



General Fund Expenditures

Administration
Legal Services
Planning & Community Development
Information Tech. & Communications
Building Inspections
Finance
Purchasing
General Services
Library
Police
Fire
Parks & Recreation
Human Resources
Engineering & Development Services
Street
Transportation
City Shop
Municipal Court



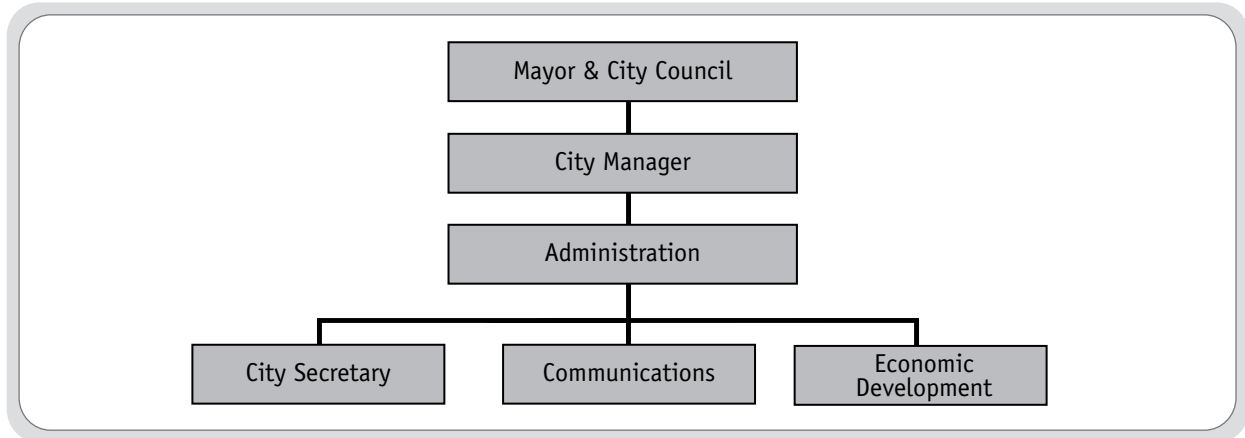
General Fund Expenditures



Administration Department

The Administration Department consists of the Mayor and six Council members, and the office of the City Manager. Together, these two bodies are responsible for the formulation and communication of public policy to meet community needs and assure orderly development in the City. In addition, the City Manager's Office provides for the general administration of the City.

Mission: To set policy and provide overall leadership to the organization.



Departmental Program Summary:

The Round Rock Administration Department consists of five programs described below:

Programs:

Mayor and Council: The Mayor and six Council members, acting as the elected representatives of the citizens of Round Rock, formulate public policy to meet community needs and assure orderly development in the City. The City Council appoints the City Manager, City Attorney, Municipal Court Judge and various citizen boards and commissions. The City Council's public policy activities include: adopting the City's annual budget and establishing general objectives; reviewing and adopting all ordinances and resolutions; and approving purchases and contracts as prescribed by City Charter and State Law.

Office of the City Manager: The City Manager's Office handles the general administration of the City and executes the policies and objectives of the City Council. As Chief Administrators, the City Manager and Assistant City Managers are directly responsible to the Mayor and City Council. They oversee the day-to-day operations of the City by coordinating all City department activities and functions.

Office of the City Secretary: The City Secretary is the Records Management Officer of the City. The City Secretary attends all City Council meetings and keeps the minutes; maintains all official City records, including ordinances, resolutions, contracts, easements, and deeds; publishes and posts legal notices; monitors the terms and attendance of all Boards and Commissions of the City; and coordinates municipal elections.

Communications: The Communications division develops internal and external communications and citizen participation initiatives. It handles media relations for most departments. The Communication division manages: the City's website; produces the bi-weekly "City Beat" news ad in the *Round Rock Leader* and *Austin American Statesman*; develops the monthly "News Flash" newsletter inserted in utility bills; produces the monthly "City Focus" news program, and public service announcements; develops other programming for the City's Government Access Channel; produces the "Round Rock News" E-newsletter; and, the employee newsletter, *Rock Beats*.

Economic Development: Under the Economic Development Partnership with the Chamber of Commerce, the City's economic priority is to promote business recruitment, retention and expansion as well as market the City of Round Rock. The City's managerial staff, Chamber of Commerce, tourism committee, and citizens and representatives of local businesses work closely together to develop and implement development strategies and programs.

General Fund Expenditures

Administration

FY 2007-08 Highlights:

- The City received their first upgrade in bond rates since 1998 by Moody's Investment Service to Aa2 and Standard & Poor's to AA.
- City employees voted the City Manager's department the Outstanding Customer Service Award by Department/Division during the 2007 Customer Service Awareness day event in October 2007.
- The City's website was awarded the Silver Circle Award by City-County Communications and Marketing Association (3CMA), a national organization of government communicators.
- The City's "Budget Video" won for special or one-time programming at the TAMI Awards by the Texas Association of Municipal Information Officers (TAMIO). Round Rock News won for electronic newsletter and an electronic recycling PSA won the public service announcement category. The Top 10 Events of 2006 was a finalist for special or one-time programming as well.
- The Top 10 Events of 2006 took home third place in the 2007 Programming Awards for the Texas Association of Telecommunications Officers and Advisors (TATOA).

FY 2008-09

Overview and Significant Changes:

- The Communication Division launched a new social media site, the 'City Forum', which includes articles, pictures, and blogs giving City employees an opportunity to participate and share in the City's successes and events.
- The Administration Department has recently reorganized the department hiring a new City Secretary, Assistant City Secretary, and Emergency Management Coordinator. Through this transition the Administration Department is able to continue to offer commendable customer service to employees and citizens. The City Secretary's office plans to utilize technology to improve city-wide processes creating efficient methods and saving time and paper. In addition, the Emergency Management Coordinator position is working closely with the Fire Department, Police Department and City Manager's office to better facilitate a city-wide emergency management plan.

New Programs for FY 2008-09:

Administration is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

The Administration Department will:

- Continue progression of the regional transportation system.
- Continue development of a new city hall policy center.
- Continue development of a special event center.

Departmental Goals:

- Continue management supervision of new capital construction projects. (City Goal 4)
- Continue management oversight of development processes, both public and private. (City Goal 5)
- Continue implementation of the Transportation Plan for the City. (City Goal 4)
- Promote economic development compatible with City of Round Rock goals and diversify the economic base of the community. (City Goal 1)
- Implement the General Plan and Strategic Plan with emphasis on the Northeast quadrant. (City Goal 2)
- Continue implementation of the City's High Performance Organization philosophy. (City Goal 5)
- Intensify the City's strong commitment to economic development. (City Goal 1)

Departmental Goals: (cont.)**Mayor & City Council**

- Plan and implement effective and efficient services within the City's financial capacity to meet the needs of residents, customers and employees.

Objective: Formulate public policy to meet community needs and assure orderly development in the City.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
As part of the City Council's role to review and adopt all ordinances and resolutions, zoning districts, annexations as prescribed by City Charter and State Law.	412	377	285	295

City Manager's Office

- Continually improve the organization's performance by focusing on work culture, innovation, customer service, process improvement and personal growth. (City Goal 5.2)

Objective: Oversee the day-to-day operations of the City by coordinating all City department activities and functions by developing an efficient process that saves time and provides proper documentation when managing routine purchases and requests.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
*City Manager Approvals	242	241	265	280
**Public Concerns	61	124	150	175

*Ordinance G-04-06-24-16E4 authorized the City Manager to execute contracts and/or expend funds for budgeted items in the maximum amount of \$50,000.

**Most of these requests are received via e-mail to the City Council and/or City Manager's office.

City Secretary's Office

- Ensure City services, facilities and equipment meets the needs of residents, customers and employees through the development of annual departmental goals, objectives, and strategic budgeting. (City Goal 5.1)

Objective: Respond to Open Records Requests with accurate documentation according to the Public Information Act.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Open Records Requests	*48	*79	140	165

*This count is not an accurate count as some requests are handled directly from the Police department and Legal department. FY 2008-09 budget approved the purchase of software (FOIA Systems) which will improve the records management and also provide a more accurate count of public information requests that are received on behalf of the City of Round Rock.

Communication Department

- Continue to improve the government access channel and website to facilitate better citizen communication. (City Goal 6)

Objective: Use new types of media, including local access television and the City's internet website, to keep citizens apprised of public hearings and other forums for citizen involvement, as measured by response rate on City Survey.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Source of information: Utility Bill Insert	66%	N/A*	68%	N/A*
E-Newsletter Subscribers	2,225**	1,087***	1,752	2,100

General Fund Expenditures

Administration

Departmental Goals: (cont.)

Trend: As Internet access has increased, citizens have been able to better utilize the City website resulting in more participation in services, such as the e-newsletter. Actual 06-07 E-Newsletter subscribers will have to re-subscribe due to changes in the City's website. This may impact subscriber numbers, which is why forecast is constant.

* N/A – Not Applicable. This is a biennial survey, thus, no information is available.

** Total as of December 2004

*** The subscriber count went down when we launched the City's new web site in June 2006 because the new eSubscription tool required everyone to re-subscribe to the newsletter.

Economic Development

- Promote economic development compatible with City of Round Rock goals and diversify the economic base of the community. (City Goal 1)

Objective: Develop an environment that encourages businesses to locate or relocate to Round Rock through the use of site development and incentives.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Negotiations with potential industries	5	5	6	5

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
# of Elections	1	1	1
Input			
Operating Expenditures	\$1,721,986	\$1,990,609	\$2,226,167
Number Authorized FTEs	11.00	13.00	13.00
Efficiency			
Expenditures as a % of General Fund	2.02%	2.42%	2.58%
Authorized Personnel as a % of General Fund FTEs	1.66%	1.87%	1.85%
Effectiveness			
Biennial City-wide Citizen Survey			
Expressed as data gathered from the City-wide citizen survey, which is conducted every two (2) years.			
In general, do you think the City of Round Rock is headed in the right direction or the wrong direction?	**N/A	82% Right Direction	**N/A
In general, do you think the quality of life in the City of Round Rock is getting better, getting worse, or staying about the same?	**N/A	47% Getting Better	**N/A

Summary of Key Measurement Indicators (cont.)

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
When you call the City of Round Rock on the telephone for services or information, how would you describe the service you receive: excellent, good, only fair, or poor?	**N/A	53% Good to Excellent	**N/A
Do you feel safe walking alone in your neighborhood at night?	**N/A	88% Yes	**N/A
What kind of job do you think the City of Round Rock is doing in managing traffic: excellent, good, only fair, or poor?	**N/A	51% Good to Excellent	**N/A
What kind of job would you say the City of Round Rock is doing of keeping you informed of City programs and services: excellent, good, only fair or poor?	**N/A	68% Good to Excellent	**N/A
Would you say the City of Round Rock is doing an excellent, good, only fair, or poor job of listening to and responding to the needs of citizens?	**N/A	56% Good to Excellent	**N/A

**N/A – Not Applicable. This is a biennial survey, thus, no information is available.

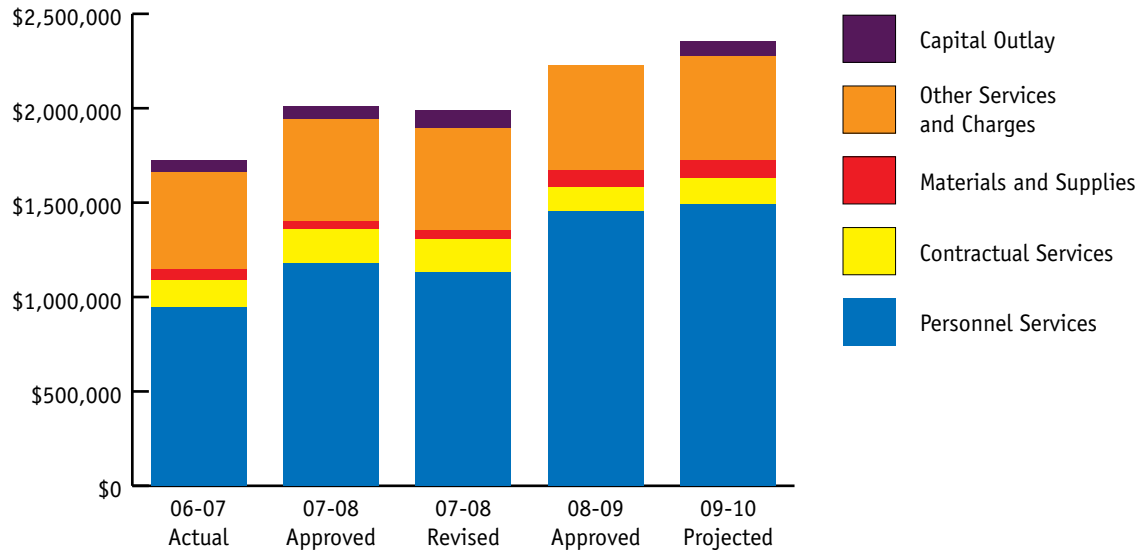
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
City Manager	1	1	1	1.00	1.00	1.00
Assistant City Manager/Chief Financial Officer	1	1	1	1.00	1.00	1.00
Assistant City Manager	0	1	1	0.00	1.00	1.00
Assistant City Secretary	1	1	1	1.00	1.00	1.00
Communications Director	1	1	1	1.00	1.00	1.00
City Secretary	1	1	1	1.00	1.00	1.00
Information Specialist	1	1	1	1.00	1.00	1.00
Executive Administrative Assistant	2	1	1	2.00	1.00	1.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Administrative Technician III	0	1	1	0.00	1.00	1.00
Administrative Support Coordinator	0	1	1	0.00	1.00	1.00
Technology Specialist	1	1	1	1.00	1.00	1.00
Emergency Management Coordinator	1	1	1	1.00	1.00	1.00
Total	11	13	13	11.00	13.00	13.00

General Fund Expenditures

Administration

Administration

Expenditures by Category



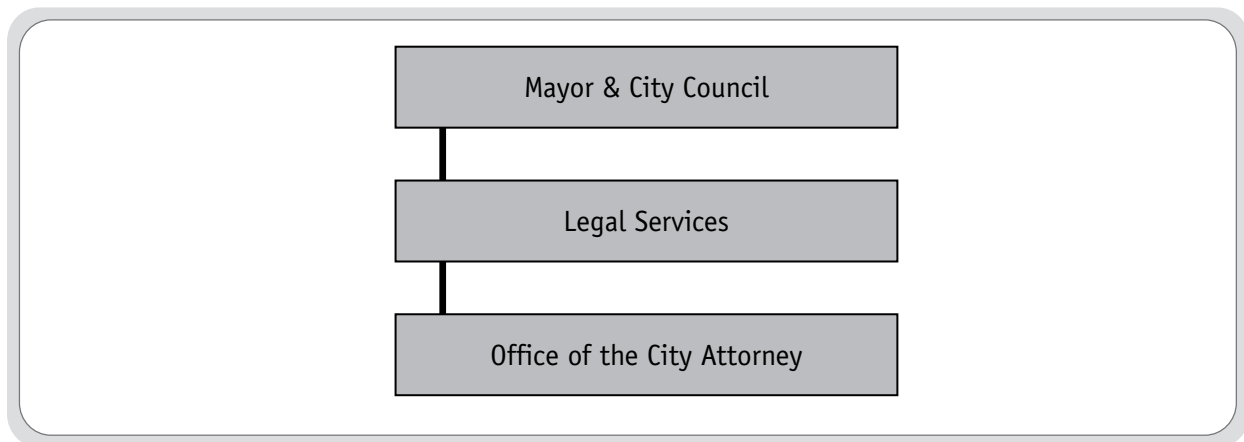
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$946,938	\$1,180,620	\$1,130,620	\$1,454,363	\$1,489,066
Contractual Services	141,243	176,246	176,246	127,194	141,701
Materials and Supplies	61,741	43,693	43,693	88,355	93,855
Other Services and Charges	513,460	541,650	541,650	556,255	551,255
Capital Outlay	58,602	67,800	98,400	0	79,000
Total Expenditures:	\$1,721,986	\$2,010,009	\$1,990,609	\$2,226,167	\$2,354,877
Expenditures per Capita:	\$19.11	\$21.45	\$21.24	\$22.83	\$23.36

Legal Services Department

The Legal Services Department consists of the appointed City Attorney, the special counsel for the Ethics Commission, and other outside attorneys retained periodically to represent the City in specific matters. The City Attorney, Stephan L. Sheets of the law firm Sheets & Crossfield, PC, is assisted by six other attorneys, five legal assistants, and three clerical employees.

Mission: To provide competent professional and timely legal services at reasonable rates.



Departmental Program Summary:

The Round Rock Legal Services Department consists of a single program described below:

Program:

Office of the City Attorney: As set forth in the Round Rock City Charter, the City Attorney is generally responsible for all legal affairs and reports directly to City Council. The duties of the City Attorney include: providing legal advice to Council, boards, commissions, and City departments; prosecutorial duties in Municipal Court; real estate matters including acquisitions, dispositions, and trades; representing the City in all litigation; and preparation and review of all contracts, resolutions, ordinances, and items presented to Council. The special Ethics Commission counsel is responsible for advising the Ethics Commission as needed. Other outside attorneys may be retained periodically to represent the City in special matters. The Legal Services Department also has assumed responsibility for updating the City Code with newly adopted ordinances.

FY 2007-08 Highlights:

During 2007-08, the Legal Services Department devoted significant effort to the following areas:

- Assisted various City Departments in amending existing ordinances and adopting new ordinances, including amendments to the Round Rock Home Rule Charter, the Red Light Camera Ordinance, Noise Ordinance, Graffiti Ordinance, Right-of-Way Management Ordinance, Parking in Yards Ordinance, and Charter.
- Negotiated and drafted numerous agreements regarding the City's Water and Wastewater Utilities, including agreements regarding the Brushy Creek Regional Utility Authority; the Regional Wastewater Treatment System; Lake Georgetown Raw Water Line; and, the Stillhouse Hollow Raw Water Line.
- Acquired needed right of way and negotiated and drafted numerous agreements regarding several transportation projects including the Kippen Road project; the IH 35/Hesters Crossing project; Creek Bend Blvd.; and, Wyoming Springs.

FY 2008-09

Overview and Significant Changes:

Legal Services continues to devote significant time and effort with respect to the following matters:

- The acquisition of rights-of-way and contractual issues related to transportation and utility projects, in particular the Brushy Creek Regional Water Authority.
- Responding to the growing number of open record requests.
- Assisting in the completion of the first recodification of the Code of Ordinances in twelve years.

New Programs for FY 2008-09:

Legal Services is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

Anticipating the potential increase for services as the City continues to grow in size and complexity, the Legal Services Department will use the following methods to meet the demand:

- Develop ways to utilize technology and other tools to provide legal services more efficiently.
- Carefully monitoring the City's need for legal services, and when appropriate and necessary, will provide additional staff to make certain that the demands are met.

Departmental Goals:

- To provide competent, professional, and timely legal advice to the City Council, Administration, and Department Directors. (City Goal 5)
- To attend all City Council, Planning & Zoning, and Development Review Board meetings; and, as needed, at board and commission meetings and other meetings providing legal advice on actions and procedures. (City Goal 5)
- To represent the City in all claims made by and against it. (City Goal 5)
- To prosecute all complaints, traffic tickets, code enforcement violations, and other offenses filed in Municipal Court. (City Goal 5)
- To represent the City in all contract and real estate matters, including eminent domain. (City Goal 5)
- To draft and review all legislation and legal documents as needed. (City Goal 5)
- To keep informed of changes in laws regarding personnel matters. Advise and train department heads and supervisors of proper hiring and firing practices. (City Goal 5)
- To keep informed of changes in all laws regarding municipalities including environmental, planning, zoning, juvenile crime, etc. (City Goal 5)
- To keep the City Code updated on an annual basis. (City Goal 5)
- To assist all other departments in achieving their goals. (City Goal 5)
- To obtain road rights-of-way in a timely manner. (City Goal 4)

General Fund Expenditures

Legal Services

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Input			
Operating Expenditures	\$882,623	\$1,156,400	\$1,156,700
Number Authorized FTEs	0.00	0.00	0.00
Workload in Hours:			
General	5,991	6,230	6,541
Utilities	504	524	550
Construction	1,343	1,396	1,466
Total Hours	7,837	8,151	8,557
Efficiency			
Expenditures as a % of General Fund	1.03%	1.41%	1.35%
Authorized Personnel as a % of General Fund FTEs	0.00%	0.00%	0.00%

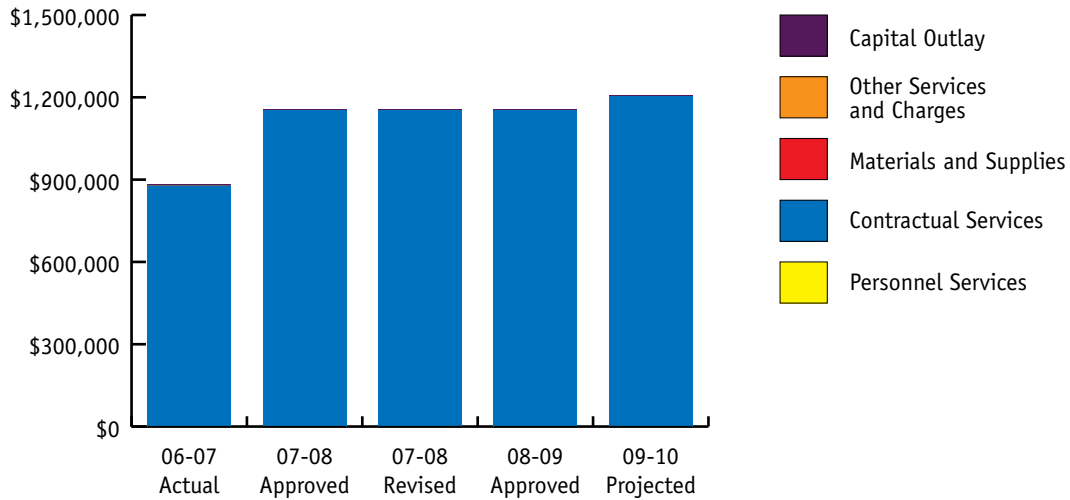
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
None	0	0	0	0.00	0.00	0.00
Total	0	0	0	0.00	0.00	0.00

General Fund Expenditures

Legal Services

Legal Services

Expenditures by Category



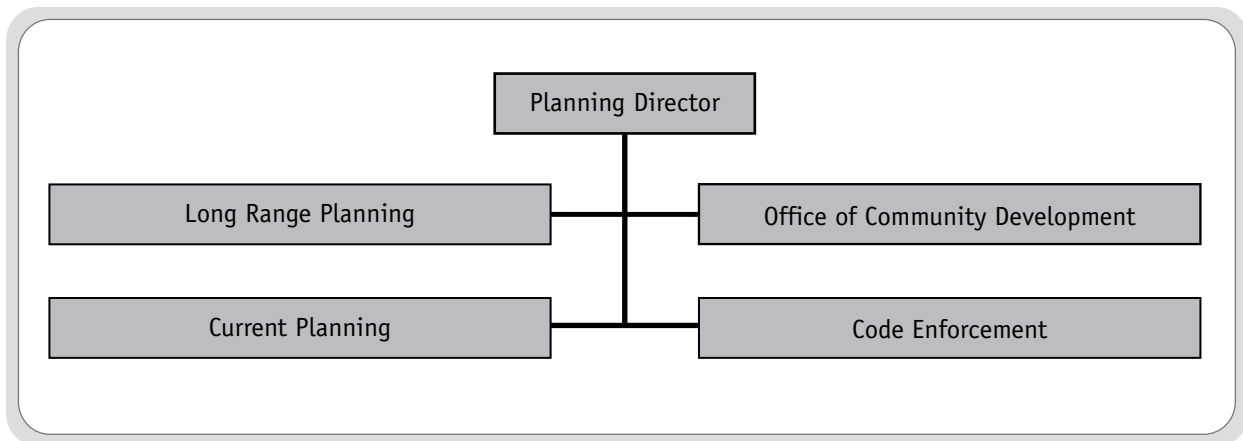
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$0	\$0	\$0	\$0	\$0
Contractual Services	876,597	1,152,200	1,152,200	1,152,500	1,203,500
Materials and Supplies	0	0	0	0	0
Other Services and Charges	890	0	0	0	0
Capital Outlay	5,136	4,200	4,200	4,200	4,200
Total Expenditures:	\$882,623	\$1,156,400	\$1,156,400	\$1,156,700	\$1,207,700
Expenditures per Capita:	\$9.97	\$12.83	\$12.83	\$12.34	\$12.39

Planning & Community Development Department

The Planning and Community Development Department (P&CD) is a full-service professional planning organization under the leadership of the Planning Director.

Mission: To provide citizens and the business community with efficient, consistent, fair, and effective development standards and planning programs for the purpose of protecting environmental resources, encouraging citizen participation and ongoing communication, promoting efficient infrastructure expansion and developing quality development standards to maintain and improve the quality of life in the community.



Departmental Program Summary:

The Planning & Community Development Department consists of four programs and two cost centers. Long Range Planning, Current Planning, and the Code Enforcement programs are funded by the City's General Fund. The Office of Community Development receives the majority of its funding from federal sources. Planning's four programs are described below:

Programs:

Long Range Planning: oversees the development and implementation of the General Plan, area plans, neighborhood plans, redevelopment plans, historic preservation, annexation plans, corridor plans, census updates and performs periodic revisions of subdivision, zoning and signage regulations along with other development ordinances.

Current Planning: reviews and processes development applications pertaining to zoning, planned unit developments, plats and site plans. Staff also prepares and conducts meetings with the Planning and Zoning Commission (P&Z), Historic Preservation Commission (HPC), Zoning Board of Adjustment (ZBA), and chairs the Development Review Committee (DRC).

Code Enforcement (CE): is responsible for answering and enforcing any complaints due to violations of city code. Generally, these violations include illegal signs, zoning violations, and weedy lots. Code Enforcement also communicates with neighborhood groups and the Police Department to ensure that code violations are resolved.

Office of Community Development: is responsible for the development and management of neighborhood revitalization and economic development programs funded by Community Development Block Grant (CDBG) funds. Staff prepares and conducts meetings with the Community Development Advisory Commission and attends all Round Rock Housing Authority board meetings. This office is responsible for ensuring compliance with federal regulations, developing, implementing, and monitoring CDBG funded programs, and reporting directly to the San Antonio HUD field office.

FY 2007-08 Highlights:

The Planning and Community Development Department completed a number of projects during fiscal year 2007-2008, in addition to its ongoing review and processing of plats, site plans and zoning applications, which included Planned Unit Developments (PUDs). The Planning Department:

- Finalized development agreements and PUDs for the Avery and May Tracts in northeast Round Rock.
- Continued implementation of the comprehensive annexation program.
- Completed ordinance updates: enabled residential to office conversions provided the conversion met specified design and location criteria; developed increased compatibility standards for eating establishments and indoor entertainment venues adjacent to residential zoning districts; and enacted expiration regulations for zoning and site plan applications.

FY 2008-09

Overview and Significant Changes:

The Planning Department's current and long range planning programs for the fiscal year 2008-09 include a number of major projects based on City Strategic Plan Goals 1, 2 & 3. In addition, the current planning program continues its ongoing review and processing of plats, site plans, and zoning applications, which include Planned Unit Developments (PUDs). With respect to the Office of Community Development, significant changes to the federal budget require collaboration between units of local government in order to receive funding for housing and economic development programs. The Planning Department is:

- Updating the General Plan 2000 including coordination with the Transportation Master Plan and Parks Master Plan revision processes.
- Participating in the Downtown Development Plan process.
- Developing new Five Year Consolidated Plan (CDBG).

New Programs for FY 2008-09:

Planning & Community Development is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

The Planning Department will continue its current and long range planning programs for fiscal years 2009-10 and beyond to include a number of major projects based on City Strategic Plan goals. In addition, the current planning program will continue its ongoing review and processing of plats, site plans and zoning applications, which include Planned Unit Developments (PUDs). The Planning Department will:

- Revise ordinances as needed to improve processes, standards, and development options, including the introduction of new mixed-use districts.
- Review and adjust the development review process to maximize efficiencies.
- Prepare redevelopment plans and area plans as needed.

Departmental Goals:

- Provide for the orderly, economic expansion of the City of Round Rock. (City Goal 1)
- Prepare development or redevelopment area plans for portions of the City where exceptional opportunity for economic expansion exists. (City Goals 1, 2, and 3)
- Encourage a broad range of housing opportunities to ensure a viable community, a suitable living environment, and expanded economic opportunities for persons of low-to-moderate income. (City Goal 2.3)
- Update procedures and development packets to increase efficiency, accountability, and improve customer service. (City Goals 5.1 and 5.2)
- Develop processes to improve citizen communication and community input. (City Goals 6.1, 6.2, and 6.3)
- Review and update major plans and development ordinances to meet current community needs and to improve overall appearance of Round Rock; streamline procedures to improve public services and increase efficiencies. (City Goals 2, 3, and 5.2)

Objective: Update major plans and development ordinances to meet community needs, preserve neighborhood integrity and improve overall city appearance.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Revise General Plan 2000	N/A	N/A	15%	85%
Revise Sign Ordinance	25%	50%	0%	25%
Commence the implementation process for the Downtown Development Plan	N/A	N/A	N/A	50%
Begin development of 5 Year Consolidated Plan (2010-2015) (CDBG)	N/A	N/A	N/A	75%

N/A: Not applicable – this measure was not implemented during this time frame.

Trend 1: The existing General Plan 2000 was completed in 1999 and an update is now warranted due to the exponential growth sustained over the past decade. In addition, projected growth in the northeast quadrant will create demand for new land uses in the area. The plan will also address ongoing Certificate, Conformance and Necessary (CCN) issues.

Trend 2: The existing sign ordinance does not address signage along arterials, nor does it reflect updated standards in the new zoning ordinance. An updated and revised sign ordinance will improve overall community appearance and assist with the implementation of General Plan recommendations.

Trend 3: The implementation of a plan for an expanded downtown area will include strategies to provide for mixed-use development to encourage comprehensive redevelopment and identify areas where significant density is appropriate.

Trend 4: Improved development standards in key growth areas are resulting in better quality development in Round Rock. Key growth areas are recognizing the need for denser, more compact development.

General Fund Expenditures

Planning & Community Development

Department Goals: (cont.)

- Provide efficient and effective processing of development applications. (City Goal 5.2)

Objective: Improve development processes to maximize efficiency and user friendliness to the public.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Refine and standardize development review process	N/A	75%	10%	15%
Number of plats reviewed	122	126	47	50
Number of zoning and PUD applications	44	37	18	20
Number of ZBA applications	5	2	2	2
Number of HPC applications	18	11	9	9
Number of DRC (site) plans reviewed	210	239	153	150
Number of down payment assistance applications Home Owner's Assistance Program (HOAP)	30	4	Discontinued	Discontinued
Number of home repair applications	12	25	40	40
Number of CDBG sub-recipient grant applications	17	10	21	20

N/A: Not applicable – this measure was not implemented during this time frame.

Trend 1: The ongoing review of development processes is resulting in improved accountability and better service to the public. The City continues an ongoing review of its development review processes to assess overall effectiveness and to identify potential inefficiencies.

Trend 2: The number of development applications has slowed primarily for single family developments due to the economic down turn and increased difficulties in obtaining credit.

Trend 3: The number of applications for home repair steadily increases. The amount of time to process an application averages three weeks, even if the application fails to close. The documentation process is very detailed requiring many hours of staff time per file.

- Provide fair, efficient, consistent, and courteous code enforcement. (City Goal 6.1)

Objective: Increase efficiency and effectiveness of code enforcement.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Code violations	893	1,277	987	1,025
Signs removed from right of way	6,713	7,474	7,144	7,415

Trend 1: The increase in home foreclosures due to the economic downturn will require increased enforcement to ensure proper maintenance of these properties.

Trend 2: The increased number of code enforcement requests indicates the need to review and update nuisance ordinances.

Objective: To review and amend ordinances to better address neighborhood concerns.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Update the weedy lot ordinance	N/A	N/A	25%	75%
Review requirements for parking in yards and develop implementation processes	N/A	N/A	100%	Discontinued

N/A: Not applicable during this time frame.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Population	90,100	93,700	97,500
Population Growth Rate (annual)	5.50%	3.30%	3.80%
Total Number of Dwelling Units	32,864	33,856	35,020
Acres of Commercially Zoned Property	3,176	3,230	3,360
Approved Single-Family Lots	467	802	800
Input			
Operating Expenditures	\$1,699,819	\$1,500,310	\$1,682,003
Number Authorized FTEs	21.75	19.75	19.75
Long Range Planning Hours	4,030	6,110	6,110
Current Planning Hours	16,510	18,590	18,590
Administrative Hours (Planning)	6,240	6,240	6,240
Geographic Information System Hours	8,320	<i>reassigned to ITC Dept</i>	<i>reassigned to ITC Dept</i>
Code Enforcement Hours	7,280	7,280	7,280
Community Development Hours	3,120	3,120	3,120
Output			
Number of Plats Reviewed	126	47	50
Number of Zoning & PUD Applications	37	18	20
Number of ZBA Applications	2	2	2
Number of HOAP Applications	4	0	0
Number of Home Repair Applications	25	40	40
Number of Historic Preservation Applications	11	9	9
Number of DRC (site) plans reviewed	239	153	150
Efficiency			
Expenditures as a % of General Fund	1.99%	1.77%	1.95%
Authorized Personnel as a % of General Fund FTEs	3.29%	2.83%	2.81%
Average Number of Days to Review & Process Subdivision Plats	28	28	28
Average Number of Days to Review & Process Zonings	60	60	60
Average Number of Days to Review & Process PUDs	120	120	120
Average Number of Days to Approve DRC Plans (3 reviews)	84	84	84
Effectiveness			
% of Projects/Plans Completed on Schedule	95%	95%	95%
Survey Yes/No	No	Yes	Yes
Customer Satisfaction Rating (Good to Excellent)	N/A	Excellent	Pending

General Fund Expenditures

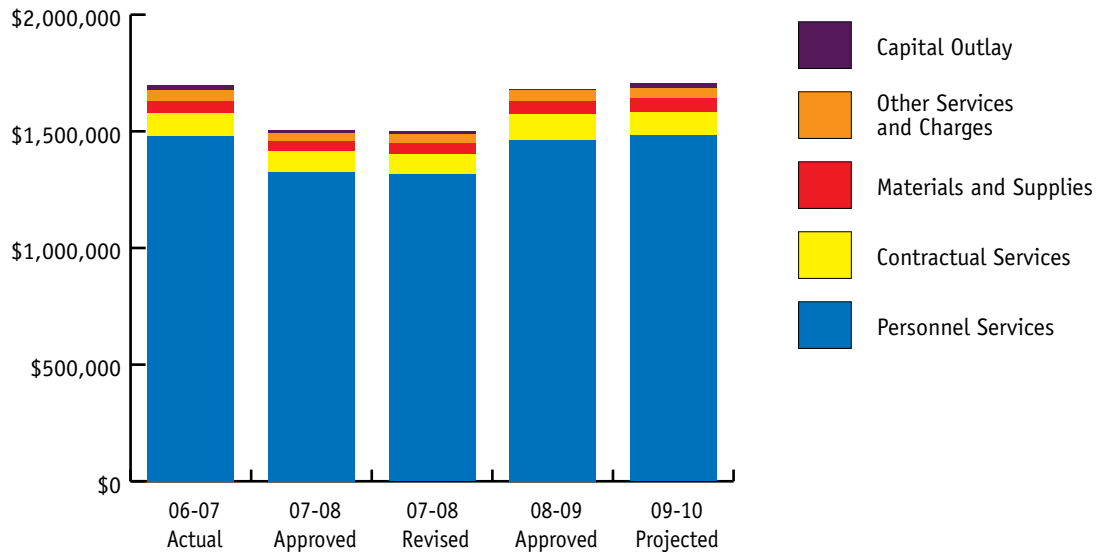
Planning & Community Development

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Planning & Comm. Dev. Director	1	1	1	1.00	1.00	1.00
Planning Coordinator	1	1	1	0.75	0.75	0.75
Principal Planner	1	1	2	1.00	1.00	2.00
Geographic Info. Systems Coordinator	1	0	0	1.00	0.00	0.00
Senior Planner	3	3	2	3.00	3.00	2.00
Planner	2	2	2	2.00	2.00	2.00
Associate Planner	0	1	1	0.00	1.00	1.00
Community Development Coordinator	1	1	1	1.00	1.00	1.00
Geographic Info. Systems Analyst	2	0	0	2.00	0.00	0.00
Geographic Info. Systems Technician	1	0	0	1.00	0.00	0.00
Code Enforcement Supervisor	1	1	1	1.00	1.00	1.00
Senior Code Enforcement Officer	1	1	1	1.00	1.00	1.00
Code Enforcement Officer	1	1	1	1.00	1.00	1.00
Planning Technician	3	3	3	3.00	3.00	3.00
Office Manager	1	1	1	1.00	1.00	1.00
Administrative Technician II	0	1	1	0.00	1.00	1.00
Administrative Technician III	1	1	1	1.00	1.00	1.00
Community Development Assistant	1	1	1	1.00	1.00	1.00
Total	22	20	20	21.75	19.75	19.75

*GIS moved from Planning to ITC for FY 2007-08 forward.

Planning & Community Development

Expenditures by Category



Summary of Expenditures:

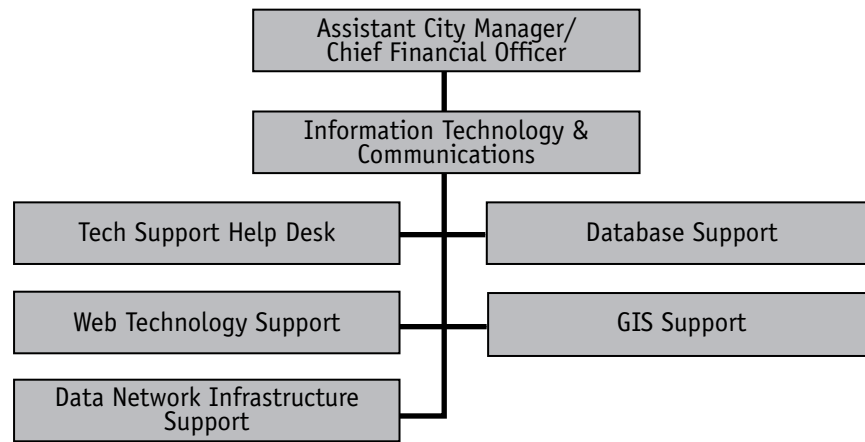
	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$1,480,730	\$1,325,551	\$1,315,551	\$1,462,293	\$1,482,874
Contractual Services	95,354	85,943	85,943	110,986	101,009
Materials and Supplies	54,219	45,690	45,690	54,800	57,436
Other Services and Charges	43,937	34,926	39,926	47,924	42,924
Capital Outlay	25,580	13,200	13,200	6,000	23,595
Total Expenditures:	\$1,699,819	\$1,505,310	\$1,500,310	\$1,682,003	\$1,707,838
Expenditures per Capita:	\$18.87	\$16.07	\$16.01	\$17.25	\$16.94



Information Technology & Communications Department

The Information Technology & Communications Department's (ITC) main functions are to maintain and support the hardware and software infrastructure within the City government, assist in procurement and training for all major software systems, and help guide all departments in forming plans for their future use of technology.

Mission: The ITC department's mission is to assist all City departments to become more productive through the use of technology, to safeguard relevant data, and to increase the sharing of important governmental information between City departments.



Departmental Program Summary:

The Round Rock Information Technology Department consists of five programs described below:

Programs:

Tech Support Help Desk: The largest function of the ITC department is managing day-to-day help, maintenance, and procurement calls. The department maintains a database of current issues and needs, and deploys personnel as needed to assist in these matters.

Database Support: Database support is currently the primary duty of two positions, though the entire ITC team assists this effort. Though the PeopleSoft (Finance) and Highline (Human Resources) Oracle databases are the primary areas of support and maintenance, support for database systems city-wide is provided through this program. The Cartegraph work order database systems have become a much larger portion of the support duties. Assistance in planning and procurement of new systems utilizing database platforms is also provided.

Web Technology Support: Web Technology support is currently the primary duty of a single position, though this position is assisted by the entire ITC team as well as a member of the Communication Director's staff. Responsibility in this area is split between the public access website and all Intranets.

GIS Support: This group's duties include coordinating the use of GIS (Geographical Information Systems) data throughout the city. In addition to helping directly with the existing GIS users in Planning, Public Works, Police and Fire, ITC will guide all departments to take advantage of the many opportunities GIS data can offer. With both standard GIS programs and new development, we hope to tie many of our processes to the primary data key of location to increase our productivity and understanding of the services provided to our citizens.

Data Network Infrastructure Support: The Network Administrator staff is responsible for the planning, implementation and management of the data connectivity throughout the City government and with various outside entities. The security of this network, both protection from external forces and the integrity of internal resources is a primary duty in this program.

FY 2007-08 Highlights:

ITC was able to improve the City's technology infrastructure by accomplishing the following:

- Installed fiber connections to the Round Rock Independent School District (RRISD) fiber ring enabling high speed connectivity between City Hall/Library, McConnico/Baca/Fire Station 2, Public Works/Central Fire, Police Station and the Luther Peterson facilities.
- Added Public Safety GIS Analyst to the staff.
- Increased Internet throughput by 400% and upgraded e-mail service.

FY 2008-09

Overview and Significant Changes:

ITC continues to address the City's needs to improve and develop ways of utilizing technologies to improve all departments' effectiveness and efficiencies. ITC is accomplishing this by:

- Improving the City's management and utilization of the Public Safety radio communications system.
- Completing city-wide systems and business process analysis, and produce long-term roadmap for technical systems.
- Increasing data storage, backup computing and redundant networking capabilities.

New Programs for FY 2008-09:

Information Technology and Communications is proposing no new programs in FY 2008-09.

FY 2009-10 Overview and Beyond:

ITC will continue to address the City's costs and capabilities in use of technology. ITC will accomplish this by:

- Migrating voice and video communications to a more integrated, cost effective platform.
- Utilizing increased bandwidth from city-wide fiber to enhance all city employees' work processes.
- Migrating single server to database ratio to Virtual Machine model for cost savings and flexibility.

Departmental Goals:

- Increase GIS system usage and data layer sharing throughout the City. (City Goal 5.2)
- Manage application use and training to maximize productivity and return on investment for major software systems. (City Goal 5.5)
- Continue to increase data safety and network resistance to hostile interference. (City Goal 5.5)
- Increase Portal system usage and user training level throughout the City. (City Goal 5.2)
- Develop database systems integrations plan. (City Goal 5.2)
- Increase efficiency and safety for public safety personnel through use of modern standard technology. (City Goal 5.3)

Objective: Successfully procure and implement new Police/Dispatch system, including wireless connectivity to mobile stations within police cars.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Total Police Department systems	240	265	322	341
Police Mobile Stations	110	125	156	166
Police Department Help Desk activity (as percentage of the City)	18.1%	17.4%	17.3%	18%
Total Fire Department systems	71	75	84	85
Fire Mobile Stations	25	25	32	32
Fire Department Help Desk activity (as percentage of the City)	8.3%	8%	8%	8%

Trend: Use of the Computer-Aided Dispatch continues to increase as does the number of field devices.

- Increase and improve City web presence in the public arena. (City Goal 5.1)

Objective: Implement online payment options to increase convenience for the citizens and cost savings for the City.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Water Utility payments (avg/month)	N/A	1,950	2,250	2,917
Parks and Recreation Department payments (avg/month)	N/A	30	250	250
Municipal Court (not yet implemented)	N/A	N/A	N/A	N/A

Trend: Online payments only reflect City systems; many more are made through private banking institutions. The trend is for a greater increase in private payments rather than City based systems in the utility billing area. Data is unavailable for 05-06 as online payments only began in 06-07.

General Fund Expenditures

Information Technology & Communications

Department Goals: (cont.)

- Provide technical assistance and repairs for all computer users in the city. (City Goal 5)

Objective: Keep City employees productive and efficient by quickly solving technical issues. Figures are average calls closed per month.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Parks and Recreation Department	N/A	30	31	34
Finance	N/A	24	24	26
Administration	N/A	11	12	13
Fire Department	N/A	22	26	29
Municipal Court	N/A	6	4	5
Planning	N/A	12	6	9
Police Department	N/A	78	80	90
Purchasing	N/A	4	5	5
Utility Billing	N/A	5	7	6
Human Resources	N/A	4	4	4

Note: Implemented this year, new data is becoming available from the IssueTrack HelpDesk system. This chart represents average monthly calls closed by area where implementation has been completed. Data of this type was unavailable using the old methods so N/A is listed for previous years.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Total Systems Supported	790	1059	1188
Large Scale Systems	67	83	90
Personal Computers	715	976	1098
Local Area Networks (LAN)	8	8	8
Input			
Operating Expenditures	\$1,140,116	\$2,022,816	\$1,876,067
Number Authorized FTEs	17.00	22.00	22.00
Output			
Help Call Distribution (avg/month)			
Total Logged Calls	192	194	216
Administration	11	12	13
Finance	24	24	26
Fire Department	22	26	29
Human Resources	4	4	4
Municipal Court	6	4	5
PARD	30	31	34
Planning	12	6	9
Police Department	78	80	90
Utility Billing	5	7	6
Efficiency			
Expenditures as a % of General Fund	1.33%	2.46%	2.18%
Authorized Personnel as a % of General Fund FTEs	2.57%	3.16%	3.13%
Information Tech. Expenditures/Total Servers + Clients	\$1,443	\$1,863	\$1,579
Information Tech. Expenditures/Total City Employees	\$1,481	\$2,497	\$2,285
Effectiveness			
Avg. Days to close Help Calls *:			
All Calls	5.68	5.55	5.55
Critical Priority	0.83	0.80	0.80
Serious Priority	1.50	1.50	1.50
Low Priority	1.85	1.80	1.80
Procurement Call	1.50	1.45	1.45

Note - GIS transferred into ITC April, 2007.

* Note: Implemented this year, new data is becoming available from the IssueTrack HelpDesk system. This chart represents average monthly calls closed by area where implementation has been completed.

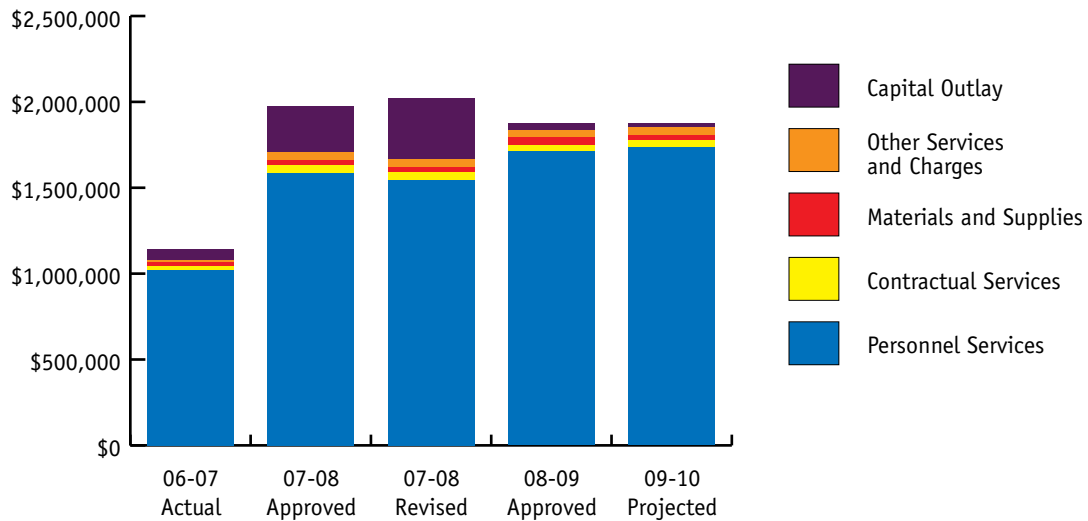
General Fund Expenditures

Information Technology & Communications

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Information Systems Manager	1	1	1	1.00	1.00	1.00
Computer Support Technician	2	2	2	2.00	2.00	2.00
Database Administrator	2	2	2	2.00	2.00	2.00
GIS Analyst	0	2	2	0.00	2.00	2.00
GIS Coordinator	0	1	1	0.00	1.00	1.00
GIS Specialist	1	2	2	1.00	2.00	2.00
GIS Technician	0	1	1	0.00	1.00	1.00
Network Administrator I-III	4	4	4	4.00	4.00	4.00
Senior Network Administrator	1	1	1	1.00	1.00	1.00
Systems Administrator I-III	3	3	3	3.00	3.00	3.00
System Analyst	1	1	1	1.00	1.00	1.00
Systems Support Specialist	1	1	1	1.00	1.00	1.00
Web Administrator	1	1	1	1.00	1.00	1.00
Total	17	22	22	17.00	22.00	22.00

Information Technology & Communications

Expenditures by Category



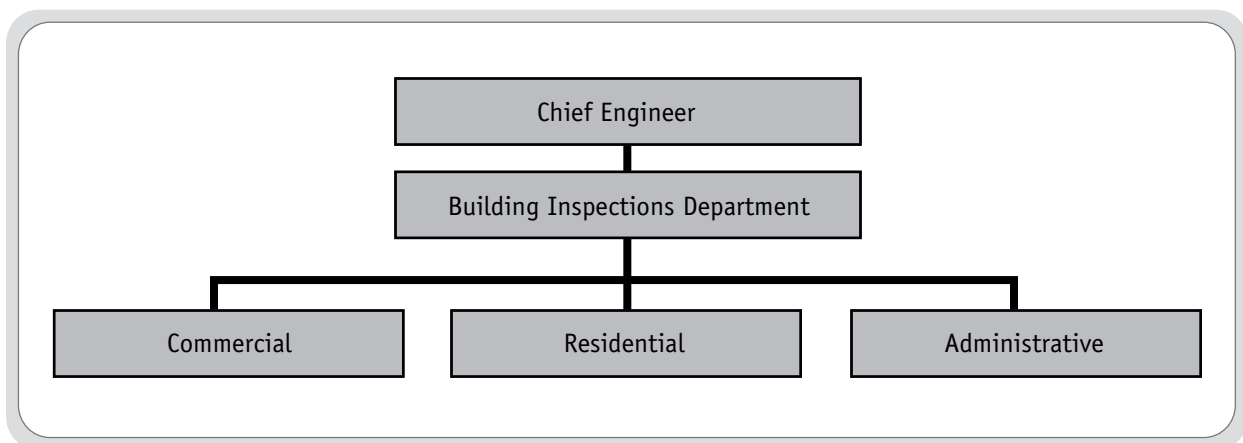
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$1,021,523	\$1,586,732	\$1,546,732	\$1,711,158	\$1,734,220
Contractual Services	18,215	42,681	42,681	37,335	42,835
Materials and Supplies	23,480	32,926	32,926	42,916	30,264
Other Services and Charges	16,108	43,077	43,077	45,757	45,757
Capital Outlay	60,790	267,900	357,400	38,900	23,300
Total Expenditures:	\$1,140,116	\$1,973,316	\$2,022,816	\$1,876,067	\$1,876,376
Expenditures per Capita:	\$12.65	\$21.06	\$21.59	\$19.24	\$18.61

Building Inspections Department

Building Inspections (BI) is responsible for the enforcement of all building construction codes adopted by the City Council as well as enforcement of the zoning ordinances. The enforcement of these codes and ordinances ensures the health, safety, and general welfare of its citizens. BI continues to provide next day inspection services despite heavy demand. Through customer surveys, BI makes every effort to ensure that excellent service is being provided to the homebuyer or building occupant and the building community. BI strives for a 3-6 day review period for homes and two-week review period for commercial construction.

Mission: Provide oversight of public and private structures to ensure public health and safety through enforcement of appropriate building codes.



Departmental Program Summary:

Building Inspections consists of one cost center with three programs discussed below.

Programs:

Commercial: Responsible for inspections, paperwork, and related duties for commercial projects.

Residential: Responsible for inspections, paperwork, and related duties for residential projects.

Administrative: Administrative staff answers the phones, handles internal/external paperwork, and provides customer service to citizens.

FY 2007-08 Highlights:

- Single family permits continued to decrease while commercial permits have continued at a relatively brisk pace.
- We are completing the last inspections of three hospitals, complete with nursing homes and medical office space behind these structures.
- Started seven multi-family projects which has not occurred in the last 10 years.

FY 2008-09**Overview and Significant Changes:**

- There continues to be growth in multi-family housing with a tremendous amount of medical office and new universities on the horizon.
- Better computerized system in place to track inactive and expired applications/permits.
- Teamwork and the continuation of cross-training is being emphasized in order to adequately handle the commercial blitz.

New Programs for FY 2008-09:

Building Inspections is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

- To continue being proactive in helping to control spending, while improving services provided to the community.

General Fund Expenditures

Building Inspections

Departmental Goals:

- Ensure customers receive quality service in a timely manner. (City Goal 1.1, 5.1, and 6.3)

Objective: Provide information and guidance in a professional, efficient fashion and provide inspections within 24 hours of customer request.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Conduct customer satisfaction survey (Target: 90% of responses rating good to excellent)	92%	93%	93%	92%
Maintain 95% responsiveness rating	98%	95%	95%	95%

- Maintain accurate information system for files and data management that provides easy and effective tracking for internal and external customers. (City Goal 5.5)

Objective: Implement development tracking of daily inspection activities for private development projects.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Maintain 90% accuracy rating on daily tracking report	91%	93%	95%	96%

- Guarantee professional workforce that provides state-of-the-industry inspection services. (City Goal 3.2 and 5.2)

Objective: Train and educate personnel in state-required and code-related certification programs.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
All inspectors obtain two certification classes per year	90%	95%	95%	85%
Attend six hours of professional training	100%	100%	100%	100%

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Applications For Building Permits	3,700	3,900	3,200
Input			
Operating Expenditures	\$758,207	\$840,469	\$883,521
Number Authorized FTEs	12.00	12.00	12.00
Total Employee Hours	24,960	24,960	24,960
Output			
Single-Family Permits	1,556	1,200	600
Duplex Permits	0	0	0
Multi-Family Permits	2	3	3
Commercial Permits	55	60	70
Industrial Permits	2	1	5
Other (electrical, plumbing, mechanical, signs, etc.)	2,085	2,636	2,522
Efficiency			
Expenditures as a % of General Fund	0.89%	1.02%	1.03%
Authorized Personnel as a % of General Fund FTEs	1.81%	1.72%	1.71%
Cost per Inspection	\$21.60	\$23.13	\$29.00
Time per Inspection	1 Hr.	1 Hr.	1.27 Hr.
Effectiveness			
Average Inspections per Day	105	106	67
Overall Effectiveness Rating (Good to Excellent)	93%	93%	92%

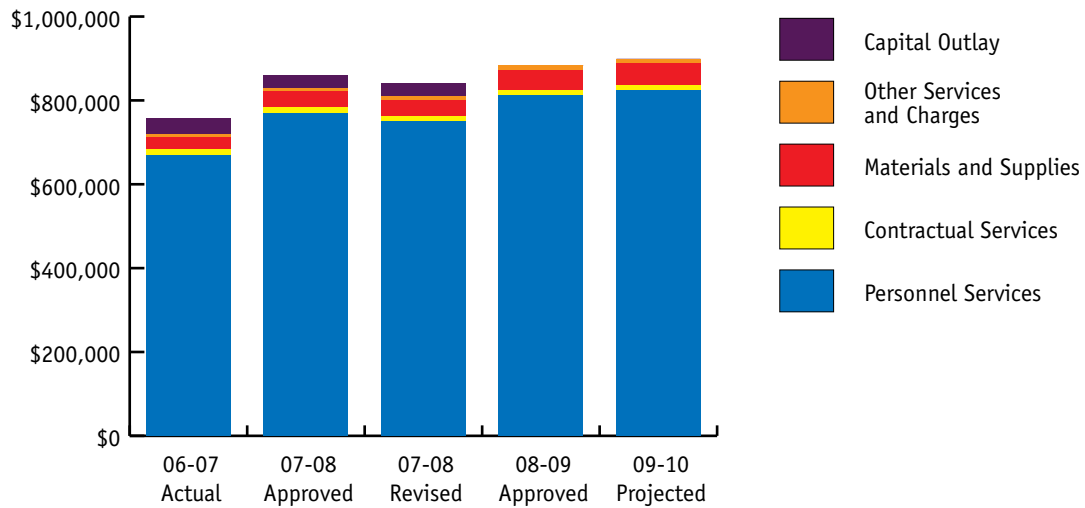
General Fund Expenditures

Building Inspections

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Chief Building Official	1	1	1	1.00	1.00	1.00
Chief Electrical Inspector	1	1	1	1.00	1.00	1.00
Senior Building Inspector	2	3	3	2.00	3.00	3.00
Chief Commercial Inspector	1	1	1	1.00	1.00	1.00
Chief Residential Inspector	1	1	1	1.00	1.00	1.00
Building Inspector	4	3	3	4.00	3.00	3.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Building Permits Technician	1	1	1	1.00	1.00	1.00
Total	12	12	12	12.00	12.00	12.00

Building Inspections

Expenditures by Category



Summary of Expenditures:

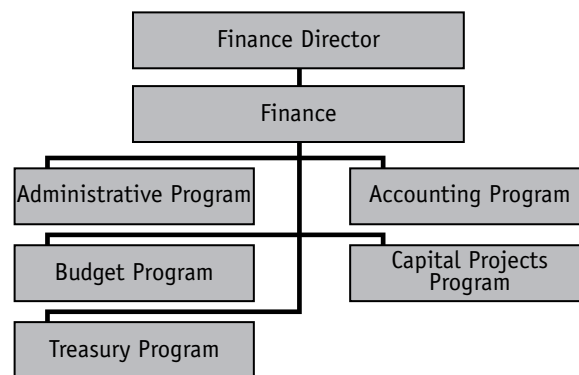
	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$669,801	\$769,784	\$749,784	\$810,981	\$823,460
Contractual Services	13,418	12,623	12,623	12,943	13,943
Materials and Supplies	30,393	38,260	38,260	48,614	50,528
Other Services and Charges	5,976	7,802	7,802	10,983	10,983
Capital Outlay	38,618	32,000	32,000	0	0
Total Expenditures:	\$758,207	\$860,469	\$840,469	\$883,521	\$898,913
Expenditures per Capita:	\$8.42	\$9.18	\$8.97	\$9.06	\$8.92

Finance Department

Management responsibility for all of the City's financial activity is centralized in the Finance Department. The Assistant City Manager/Chief Financial Officer develops, oversees and communicates strategic financial planning and programs. The Director of Finance is responsible for the City's financial policies, debt management and the day-to-day operations of the Finance Department and its program divisions. Major areas of responsibility include accounting, reporting, payroll, utility billing and collection, purchasing, budget operations, and treasury management. Other duties of the department include processing accounts payable transactions for all City programs, publishing the City's monthly, quarterly and annual financial statements, administering the City's cash management and investment program,

coordinating the capital improvement program, invoicing miscellaneous receivables and maintaining all capital asset records.

Mission: The Finance Department is responsible for financial planning, policy development and administration of the City's financial activities.



Departmental Program Summary:

The Finance Department consists of five programs which are described in detail below and in each related section of the budget document:

Programs:

Administration Program: This program's responsibility involves financial planning for the organization, policy development, and deployment of financial policy.

Accounting Program: This program is responsible for maintaining the financial records of the City. This includes processing and recording all receipts and disbursements of city funds, recording the fixed assets of the City, reconciling City records with the City's depository bank and other agencies, performing the City's payroll function, reporting of financial information on city grants, assisting the City's external auditors during

the annual audit, and reporting financial results to City management, departments, citizens, and other agencies as needed.

Budget Program: The Budget Office is responsible for producing the City's annual operating budget and providing various subsidiary budgets to management and City Council. It is also responsible for generating projections and monitoring of departmental budgets.

Capital Projects Program: This program is responsible for the financial planning and management of the City's capital improvement project funds. This involves working closely with various city departments and project managers to develop budgeting, cash flows, disbursements, monthly balancing and reporting of capital projects. This program is also tasked with coordinating the City's 5-year Capital Improvement Project (CIP) Process and produces financial information to assist the City auditors, project managers, and others.

Programs: (cont.)

Treasury Program: Treasury is responsible for the cash management and investment of city funds. This includes the daily transferring and settling of the City's depository funds, investing excess funds, and reporting investments in accordance with the Texas Public Funds Investment Act and the City's Investment policy. This also includes maintaining working relationships with the City's depository bank(s), authorized broker/dealers, and the City's safekeeping agent. Finally, it includes making sure city funds are collateralized in accordance with the Texas Collateral Act for Public Funds and the City's Investment policy.

FY 2007-08 Highlights:

The Finance department continued to receive the Distinguished Budget Presentation and Certificate of Achievement for Excellence in Financial Reporting awards for its most recent documents submitted to the Government Finance Officers Association. These awards indicate that the financial documents submitted have met certain rigorous, nationally recognized accounting and reporting standards. In addition, the Finance department has:

- Upgraded the payroll system which provided additional efficiencies.
- Implemented new software for the automation of travel expense management.
- Developed a strategic work plan strategy for the Finance department.

FY 2008-09**Overview and Significant Changes:**

The Finance department continues to search for and implement new technology processes to better manage the financial needs of the City. The Finance department is:

- Implementing the strategic work plan to efficiently manage outstanding projects.
- Selecting and planning an implementation of a financial system solution. This solution will provide improved reporting capabilities and efficiencies for the accounting staff.
- Identifying the resources needed to support the Brushy Creek Regional Utility Authority.

New Programs for FY 2008-09:

Finance is proposing no new programs in FY 2008-09.

FY 2009-10 Overview and Beyond:

The Finance department will establish a direction for the City in this economic climate by continuing to evaluate and proactively anticipate the needs of a growing staff and community. In the future the Finance department will:

- Continue to improve internal processes to maximize productivity without compromising accounting practice requirements.
- Continue to develop a 10-year departmental strategy. Identify future services and resource requirements for the Finance department.
- Continue to support and identify resources needed for the Brushy Creek Regional Utility Authority.

General Fund Expenditures

Finance

Departmental Goals:

- Continue improvement of financial reporting to departments via the web portal and on-line report generation. (City Goal 5)
- Develop and implement career ladder for Finance department staff. (City Goal 5)
- Review and improve year-end process. (City Goal 5)
- Coordinate the annual budget/budget revision processes to ensure the timely presentation of budget information to management and City Council. (City Goal 5)

Objective: Create efficiencies in the annual budget process.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of business days to complete departmental budgets	45	45	40	45
Number of business days to complete budget book	40	30	25	25
Number of budget amendments	1	1	1	1

- Continue to develop a comprehensive 5-year CIP Program that includes the three major components; Utility, General and Transportation.
- Review and analyze needs for a new financial system.
- Improve consistency, efficiency, and correctness in processing of receipts and payments.

Objective: Improve financial internal controls.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of internal control reviews	1	1	1	1

Objective: Better utilization of technology and communication tools.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of automated processes developed and implemented	1	DISC	DISC	DISC
Number of documents converted to PDF format and/or available on CD's	2	DISC	DISC	DISC
Number of Electronic Payments Received -				
Number of Online Payments Received - Utility Billing	2,944	23,802	33,000	35,000
Dollar Amount of Online Payments Received - Utility Billing	\$316,400	\$2.3 million	\$3.2 million	\$3.5 million
Number of Other Electronic Payments Received - Utility Billing	N/A	48,723	65,000	67,000
Dollar Amount-Other Electronic Payments Received - Utility Billing	N/A	\$3.4 million	\$5.0 million	\$5.2 million
Number of Online Payments Received - PARD	N/A	460	2,300	3,000
Dollar Amount of Online Payments Received - PARD	N/A	\$51,000	\$227,000	\$300,000

DISC = Discontinued
N/A - Not applicable

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Input			
Operating Expenditures	\$1,298,198	\$1,453,678	\$1,732,925
Number Authorized FTEs	19.50	22.50	22.50
Output			
Payroll Checks Issued	21,651	21,975	22,300
# of Vouchers Processed	15,500	16,000	16,000
Audits	3	3	3
Interim Financial Reports	24	24	24
# of Contracts Managed	57	75	90
# of Journal Entries Processed	1,180	1,100	1,200
# of Deposits Processed	4,177	4,200	4,300
# of Project Managers	17	18	18
# of Active CIP Contracts	235	208	230
Total Project Expenditures	\$56,500,000	\$98,000,000	\$104,000,000
Average Value of Investments	\$245,850,000	\$284,325,000	\$275,000,000
Efficiency			
Expenditures as a % of General Fund	1.52%	1.77%	2.01%
Authorized Personnel as a % of General Fund FTEs	2.95%	3.23%	3.20%
Effectiveness			
Interest Rate on Investments as	5.12%	3.50%	3.00%
Compared to Market	4.84%	2.00%	1.75%
Compliance with Financial Policies	Yes	Yes	Yes
General Obligation Bond Rating (S&P)	AA-	AA	AA

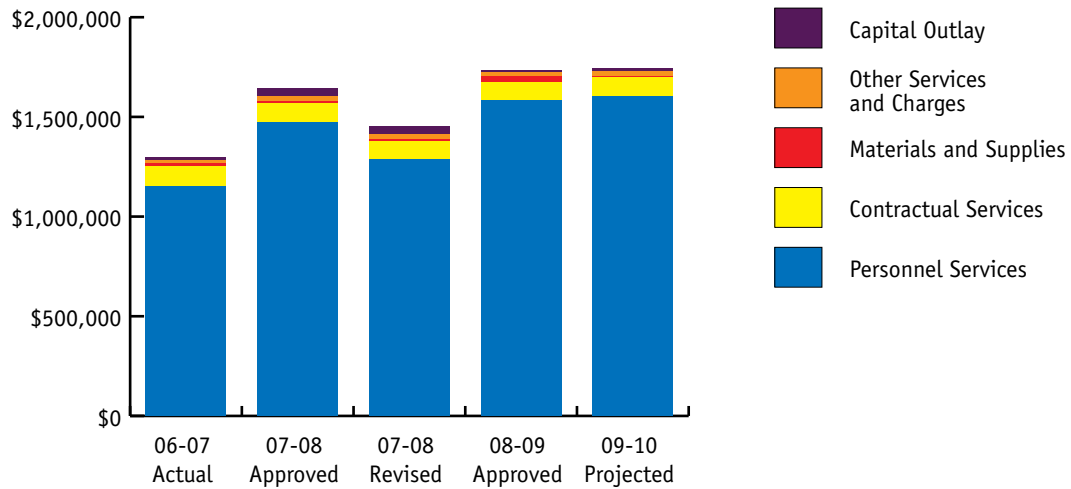
General Fund Expenditures

Finance

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Finance Director	1	1	1	1.00	1.00	1.00
Controller	1	1	1	1.00	1.00	1.00
Assistant Finance Director	1	1	1	1.00	1.00	1.00
Finance Programs Manager	1	1	1	1.00	1.00	1.00
Accounting Supervisor	1	1	1	1.00	1.00	1.00
Treasury Accountant	1	1	1	1.00	1.00	1.00
Budget Supervisor	1	1	1	1.00	1.00	1.00
Accountant II	1	1	1	1.00	1.00	1.00
Accountant I	1	1	1	1.00	1.00	1.00
Accounting Technician II	4	4	4	4.00	4.00	4.00
Budget Analyst	1	1	1	1.00	1.00	1.00
Payroll Coordinator	1	1	1	1.00	1.00	1.00
Accounting Technician I	4	5	5	3.50	4.50	4.50
Administrative Technician III	1	1	1	1.00	1.00	1.00
Business Consultant	0	1	1	0.00	1.00	1.00
Grant Administrator	0	1	1	0.00	1.00	1.00
Total	20	23	23	19.50	22.50	22.50

Finance

Expenditures by Category



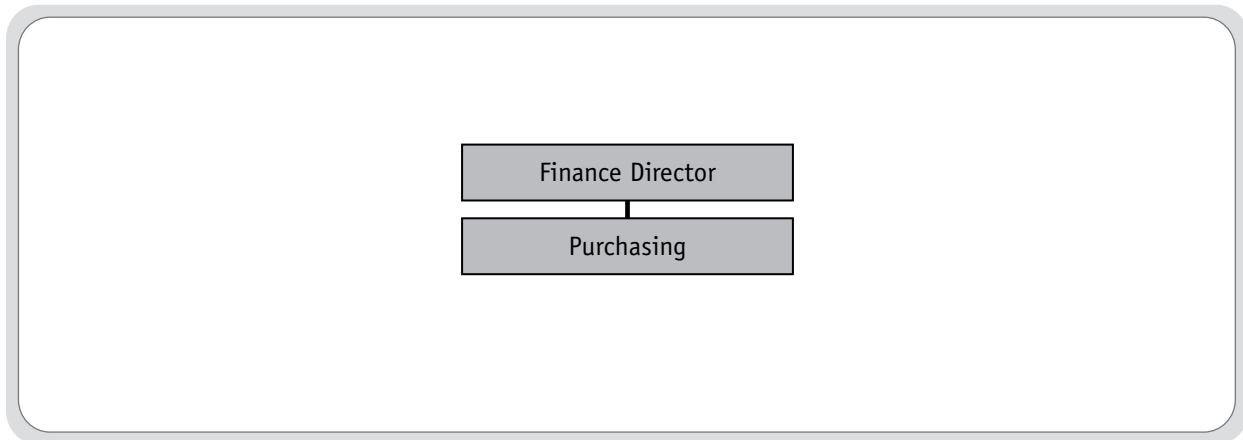
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$1,152,171	\$1,474,459	\$1,284,459	\$1,583,165	\$1,604,075
Contractual Services	100,250	92,469	92,469	92,160	93,478
Materials and Supplies	14,525	11,050	11,050	25,500	9,900
Other Services and Charges	16,715	24,500	24,500	24,600	24,600
Capital Outlay	14,537	41,200	41,200	7,500	10,600
Total Expenditures:	\$1,298,198	\$1,643,678	\$1,453,678	\$1,732,925	\$1,742,653
Expenditures per Capita:	\$14.41	\$17.54	\$15.51	\$17.77	\$17.29

Purchasing Department

The function of the Purchasing Department is to support the procurement requirements of all City departments. Requirements include supplies, materials, equipment, and services.

Mission: Procure and/or assist in the procurement needs of the City departments through centralized coordination of purchasing activities. To provide uniform, economic, and timely purchasing practices legally mandated by federal, state and local statutes, City Charter, City Ordinances, and budgetary authority.



Departmental Program Summary:

The Round Rock Purchasing Department consists of a single program described in detail below:

Program:

Purchasing: Utilizing centralized coordination of purchasing activities, the Department receives purchase requests from the various city departments and determines, with the assistance of the requesting department, the best method of procurement, including open market purchasing, informal bids, formal bids or proposals, cooperative purchasing, and procurement card purchases.

Centralized coordination of purchasing encourages cost savings through bulk purchases and consolidated purchases as well as compliance with various purchasing legal requirements. Centralization also allows all departments to take advantage of the Purchasing Department's market research, supplier recruitment, bidding expertise, specification development, contract negotiations, and resourcefulness.

Additional functions include, but are not limited to:

- Administration of telecommunications (wired and wireless),
- Administration of the procurement card program
- Assist in resolving delivery and billing issues
- Assist in vendor maintenance for 1099 reports
- Administration of the pager program
- Verification that capital procurements are authorized in current fiscal year budget
- Monitoring Electric Deregulation Contract
- Administration of Annual Contracts
- Administration of Fuel-Man program, including monitoring and reconciliation of weekly invoices
- Administration of city's uniform program, including weekly rental and special purchases

FY 2007-08 Highlights:

During FY 2007-08, the Purchasing Department continued support abilities for other city departments through the following programs:

- Increased Procurement limits required for formal bids or proposals, quotes, and procurement cards.
- Reviewed and recommended process improvements to travel process.
- Completed participation with Finance in the training of processes and responsibilities called "Training Wheels" to all city departments.

FY 2008-09**Overview and Significant Changes:**

During FY 2008-09, the Purchasing Department continues to increase its ability to support other city departments through the following:

- Implementation of Online Vendor Database.
- Implementation of online requisitions.
- Coordinate joint Inter-Local Agreement (ILA) with cities in Williamson County.

New Programs for FY 2008-09:

Purchasing is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

The Purchasing Department will continue to support the City by providing support services. Increased technologies will allow for quicker and more efficient performance of duties with the following:

- Upgrading Financial System with Purchasing software.
- Introducing E-procurement on city website.
- Requesting new a Purchaser/Buyer position.

Departmental Goals:

- Implement pilot project to allow on-line entry of purchase requests. (City Goal 5.5)
- Hold more training sessions for internal and external service growth. (City Goal 5.2)
- Increase support to city departments. (City Goal 5.2)
- Increase awareness and understanding of individual departmental needs through attendance at weekly and monthly staff meetings. (City Goal 5.2)
- Encourage prior planning of procurements and anticipation of potential contract advantages. (City Goal 5.2)
- Continue to review and research E-procurement and Contract Management software. (City Goal 5.5)
- Decrease the time it takes to produce a purchase order from a purchase request. (City Goal 5.2)
- Increase cooperative purchasing opportunities. (City Goal 5.6)
- Obtain and develop on-line vendor registration. (City Goal 5.5)

Objective: Secure online vendor registration and place vendor list on the Intranet for user access.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of vendors on list	N/A	N/A	500	500

Trend: This program will not be implemented until the 4th Quarter FY 2007-08, pursuant to development of in-house vendor database.

Departmental Goals: (cont.)

- Continue to secure more annual contracts to eliminate repetitive and redundant purchases. (City Goal 5.6)

Objective: Increase number of annual contracts and blanket purchase orders.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of annual contracts	36	45	60	100
Number of blanket orders	220	220	230	240

Trend: Force reduction in the number of purchase orders issued through use of annual contracts and blanket purchase orders. The percentage increase will become smaller in future years.

- Continue the formal training of the purchasing staff. (City Goal 5.2)

Objective: Offer every staff person at least 21 hours of training.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Total number of training hours	165	192	252	270

General Fund Expenditures

Purchasing

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Operating Departments Served	29	29	29
Input			
Operating Expenditures	\$485,322	\$533,261	\$596,359
Number Authorized FTEs	8.00	9.00	9.00
Output			
No. of Purchase Orders Processed	2,700	2,500	2,600
Value	\$7,050,000	\$8,515,000	\$10,000,000
Number of Purchase Orders (P.O.'s)			
Issued Over \$500	1,000	2,000	2,200
Value	\$6,785,000	\$8,400,000	\$9,885,000
No. of P.O.'s Issued Under \$500	1,700	500	500
Value	\$265,000	\$115,000	\$115,000
No. of Cooperative P.O.'s Issued	95	150	175
Value	\$2,050,000	\$2,000,000	\$3,500,000
No. of Blanket P.O.'s Issued	250	150	150
Value	\$2,105,000	\$1,200,000	\$1,200,000
No. of Specifications Written	40	30	30
No. of Pro-Card Purchases	16,000	19,500	20,000
Value	\$1,970,000	\$2,700,000	\$3,000,000
Efficiency			
Expenditures as a % of General Fund	0.57%	0.65%	0.69%
Authorized Personnel as a % of General Fund FTEs	1.21%	1.29%	1.28%
Effectiveness			
Average Time to Issue Purchase Order (Hours)	8	8	8

General Fund Expenditures

Purchasing

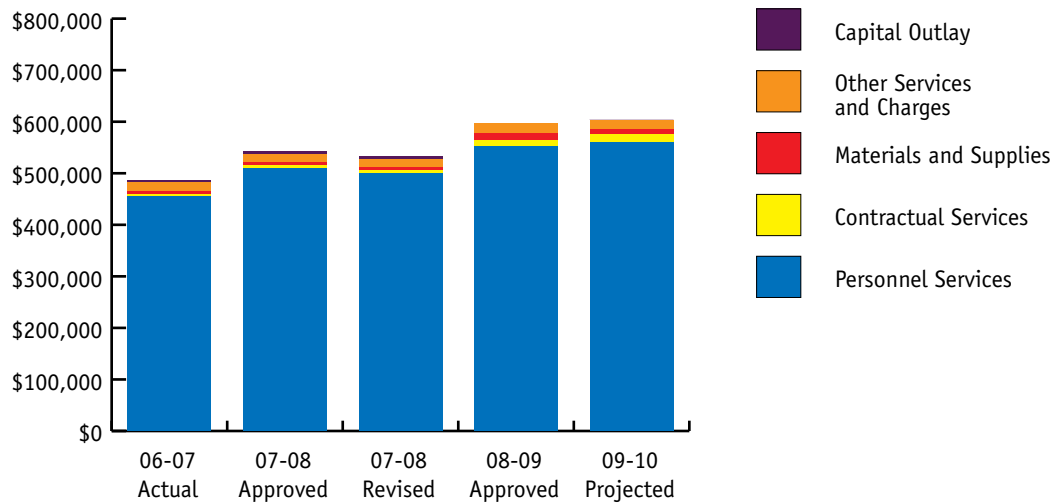
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Purchasing Manager	1	1	1	1.00	1.00	1.00
Purchasing Supervisor	1	1	1	1.00	1.00	1.00
Contract Specialist	1	1	1	1.00	1.00	1.00
Purchaser	1	1	1	1.00	1.00	1.00
Buyer	2	2	2	2.00	2.00	2.00
Purchasing Assistant	2	2	2	2.00	2.00	2.00
Purchasing Technician	0	1	1	0.00	1.00	1.00
Total	8	9	9	8.00	9.00	9.00

General Fund Expenditures

Purchasing

Purchasing

Expenditures by Category



Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$455,330	\$509,858	\$499,858	\$551,574	\$560,552
Contractual Services	4,775	5,378	5,378	12,885	13,835
Materials and Supplies	5,249	7,350	7,350	13,400	10,800
Other Services and Charges	16,046	15,350	15,350	18,500	18,500
Capital Outlay	3,922	5,325	5,325	0	0
Total Expenditures:	\$485,322	\$543,261	\$533,261	\$596,359	\$603,687
Expenditures per Capita:	\$5.39	\$5.80	\$5.69	\$6.12	\$5.99



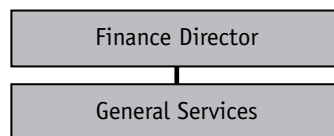
General Fund Expenditures

General Services

General Services Department

The General Services section of the budget provides funding for general government expenditures that are not allocable to any specific department. Due to the general, strictly financial nature of the Department's charge, oversight of the General Services Department's activities is the responsibility of the City's Finance Department.

Mission: The mission of the General Services Department is to provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department.



Departmental Program Summary:

The General Services Department consists of a single program described below:

Program:

General Services: General Services is a support department for the City of Round Rock. This purely fiscal responsibility center captures expenditures associated with non-allocable costs for city-wide related items. Examples of expenditures include various utility and maintenance costs for City Hall and city-wide expenditure items such as taxes and insurance. This section of the budget also provides funding for economic development efforts and the economic development and revenue sharing agreement between the City, Dell Inc. and other entities (addressed in the Budget Message). Finally, funding is also provided for not-for-profit social service agencies, compensation consultants, legislative lobbying, and city participation in state and national organizations such as the Texas Municipal League and the National League of Cities.

The process of funding social service agencies is as follows. A team consisting of Council members and city staff reviews agency applications using set criteria. Funding recommendations are presented to the City Council through the budget process.

FY 2007-08 Highlights:

The General Services department continued to provide financial support for economic development activities and city-wide initiatives. The General Services department achieved the following:

- Supported community organizations through the City social service funding process.
- Provided funding for Dell and other economic development agreements.
- Continued funding for the City's legislative lobbying efforts.
- Continued public/private partnership with Round Rock Chamber of Commerce to support the City's economic development plan.
- Funded CARTS (Capital Area Rural Transit System), the City's current transit system which provides affordable transportation to citizens.

FY 2008-09**Overview and Significant Changes:**

The General Services department supports city-wide initiatives by funding non-allocable expenses in a fiscally responsible manner. The initiatives for FY 2008-09 are:

- Enhancing the public transit services for citizens.
- Funding for economic development revenue sharing agreements.
- Utilizing the City's social services process for funding recommendations.

New Programs for FY 2008-09:

General Services is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

As the City continues to grow, the General Services department will support city-wide initiatives as appropriate. In the upcoming years, services will:

- Continue efforts to further develop a comprehensive community transit system.
- Continue funding for economic development revenue sharing agreements.

Departmental Goals:

- Provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department. (City Goal 5.1)
- Respond to all administrative and departmental fiscal needs as necessary. (City Goal 5.1)
- Implement social service recommendations. (City Goal 5.6)
- Support economic development programs. (City Goal 1.2)

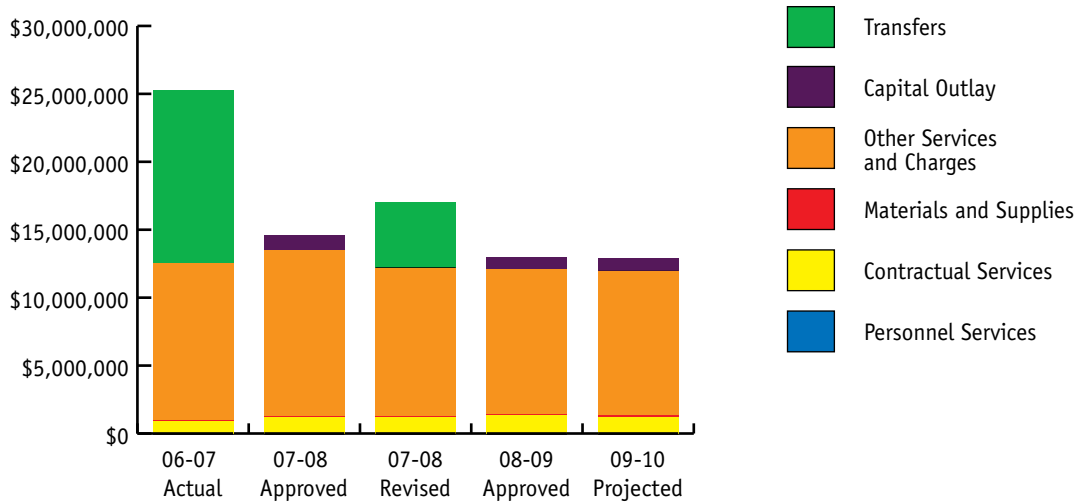
General Fund Expenditures

General Services

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
None	0	0	0	0.00	0.00	0.00
Total	0	0	0	0.00	0.00	0.00

General Services

Expenditures by Category



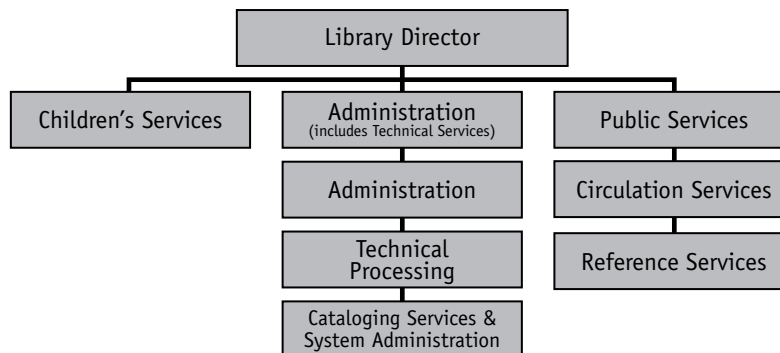
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$0	\$0	\$0	\$0	\$0
Contractual Services	943,711	1,238,271	1,238,271	1,354,444	1,241,004
Materials and Supplies	59,981	71,800	71,800	72,000	75,370
Other Services and Charges	11,491,675	12,146,606	10,882,606	10,636,826	10,650,476
Capital Outlay	0	18,000	18,000	18,000	0
Transfers	12,805,500	1,100,000	4,836,289	921,000	921,000
Total Expenditures:	\$25,300,867	\$14,574,677	\$17,046,966	\$13,002,270	\$12,887,850
Expenditures per Capita:	\$280.81	\$155.55	\$181.93	\$133.36	\$127.86

Library Department

The Round Rock Public Library System provides our growing and diverse community a variety of exceptional programs and services. Our caring and knowledgeable staff maintains an attractive and dynamic environment in which to find information, enjoyment, and enrichment.

Mission: The Round Rock Public Library proudly serves its dynamic and growing community by providing high quality resources, services, and programs.



Departmental Program Summary:

The Library Department consists of three cost centers, which are also programs, and may be further subdivided as described below:

Programs:

Administration and Technical/Cataloging Services:

This cost center serves three distinct functions:

The *Administrative Support* program houses the director, an administrative assistant who provides library-wide support and manages the room reservation system, and a building maintenance staff person.

The *Computer Support* function includes a librarian providing software support and an IT staff member on "permanent loan" from the IT department providing networking support.

The third function, *Acquisitions and Materials Processing*, is responsible for the entire cycle of materials acquisitions, from ordering material through readying the item for use.

Public Services: This cost center provides direct public service and is composed of the following main functions: checking out material; answering questions from the public and staff; training in database use; interlibrary lending; genealogy; local history collection development; teen programming, materials selection, and teen room oversight; adult programming; personal computer use monitoring and assistance; and, copying services.

Children's Services: This cost center provides programs and materials targeting infants through sixth grade. This division also selects material for this age group.

FY 2007-08 Highlights:

The library continues to provide services at a maintenance level. Discussions ensued about the feasibility of a 22,000-25,000 square foot branch library in the northeast part of the City, as part of a strip center development. The library has been represented on an arts and culture team.

- The children's department produced a DVD for the Texas State Library and Archives Commission to be used by libraries statewide for the Summer Reading Program.
- A panel of seven diverse representatives of Round Rock in the 1940s and 1950s jump started an interest in Round Rock's history. This panel was part of the 2nd Annual Round Rock Reads.
- The library experienced two reorganizations with the merging of reference and circulation functions and resultant cross-training and the merging of technical processing and cataloging, which is also undergoing cross-training.

FY 2008-09**Overview and Significant Changes:**

The library will continue to function at a maintenance level. However, there will be a major renovation of the facility starting in August of 2008, though the bulk of the work will be done in 2009. Also, a decision will need to be made as to a branch location as well as financial commitment to purchase equipment and provide staff for the branch, with an opening of 2009-10 or 2010-11. The Library Department will:

- Complete the remodeling of the library.
- Develop more fully the historical archives and provide leadership to the Digital Photo Collection Scanning Day to take place in the fall.
- Finalize the location and funding of a significant library branch.

New Programs for FY 2008-09:

The Library Department proposes no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

The library has been in "maintenance" mode for over 10 years, a long time for a department serving the public directly. There have been no new significant programs added. All change has been incremental. The City will be investigating the addition of a branch library to serve the increasing needs of Round Rock. Proposals will be considered to add a branch as part of a strip center in the northeast part of town. The City will also be assessing the possibility of a third branch for the 2013 time period. Alternatively, the downtown plan may affect the location of the library as well. Regardless of the downtown plan, the addition of two branches will be needed. The Library Department will:

- Secure a library site and have it open and staffed by FY 2010-11.
- Identify a possible library site in FY 2009-10 in the northwest part of town to be opened by FY 2012-13.
- Ensure that there will be library programming for newborns through the elderly, both mobile and homebound.

General Fund Expenditures

Library

Departmental Goals:

- Improve and expand facilities to meet the needs of the community. (City Goal 5)

Objective: Continue to work on branch access.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of meetings related to this topic	0	12	12	24

Trend: While this is a hard number to measure, active discussion on this topic needs to continue. The meetings in 2006-07 were on the feasibility of a school-public library project. The focus in 2007-08 has changed to a stand-alone branch to be located on the north side of town. Regardless, there is no current commitment to fund a branch through bond proceeds. Alternative funding will be needed if there is not a bond issue.

- Continue to develop existing services and/or institute new collections. (City Goal 5)

Objective: Increase the number of attendees at programs other than children's programming.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of adults attending programs	1,261	533	400	400
Number of adults in summer reading program	998	1,132	1,100	1,100
Number of teens attending programs	165	479	550	550
Number of teens in summer reading program	273	384	500	500
Increase the circulation by youth aged 13-16	11,267	12,796	14,000	14,000

Trend: Adult programming is dropping due to a lack of focus—and staffing—to do it properly, contrasted with teens, which has had funding to run a pilot test of the service. In all cases, lack of additional funding will result in forecasts similar to those in FY 2007-08.

Objective: Increase the circulation of collections targeting specific cultural groups.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Increase the circulation of Spanish language material	1%	3%	3%	3%
Increase the circulation of Indian movies (Bollywood)	N/A	N/A	N/A	10%
Increase the circulation of Asian language materials (full year statistics in 2008-09)	N/A	N/A	N/A	10%

Trend: We have spent heavily in the last two years to strengthen the Spanish language collection, and we are marketing the material. We will start to collect separate statistics on Bollywood and Chinese language circulation (the latter funded by a local business). Full year statistics for Bollywood will be FY 2007-08; Chinese will be FY 2008-09.

N/A – Not applicable

Departmental Goals: (cont.)

- Research and implement ways of marketing the library. (City Goal 5)

Objective: Improve the amount of publicity we are producing about the library that is going outside of the library, excluding existing children's programming support.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of articles/materials in the newspaper and similar print sources (water bill, neighborhood associations, etc)	40	60	90	90
Number of television spots (Channel 10, 8, and other media)	4	6	8	8
Number of events involving library participation and promotion outside the library	14	14	14	14

Trend: Over the years we have had great library usage in terms of checking out materials. Children's programming has remained static as we have not increased space, though the addition of a staff member to the children's department has resulted in some increase in program attendance. Circulation is flat, partly due to the Internet. And, there are many new residents who are unfamiliar with us. Marketing is needed to refresh the brand and introduce the library to a new set of users, and entice the users whose children have grown up.

Objective: Increase summer reading participation of students from our neighborhood school, Berkman Elementary.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of Berkman students completing the summer reading program	10	20	35	40

Trend: This is a new focus. We are putting resources into this area through FY 2007-09. In FY 2007-08, we spoke to students about all the different types of people needed to work in a library, and we will be hosting our second open house there in May for both the parents and the children. We were also present at the Día de Los Niños activities each year.

General Fund Expenditures

Library

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Input			
Operating Expenditures	\$2,243,532	\$2,412,703	\$2,475,777
Number Authorized FTEs	29.25	29.25	29.25
Number of Volunteer Hours	8,076	8,000	9,000
Number of Card Holders	44,820	45,500	48,000
Number of Items in the Library	150,057	162,000	165,000
Output			
Number of Items Circulated	725,370	750,000	770,000
Number of Reference Requests	13,847	12,000	11,750
Number of Program Attendees	30,692	31,800	32,500
Number of Items Added to Collection	19,279	20,000	20,000
Number of Items Withdrawn From Collection	14,958	12,000	12,000
Number of Library Visits	302,077	311,000	320,000
Number of Library Website Visits	643,667	700,000	770,000
Number of Database Visits	17,655	18,000	20,000
Number of Computer Users	150,000	160,000	160,000
Efficiency			
Expenditures as a % of General Fund	2.63%	2.94%	2.87%
Authorized Personnel as a % of General Fund FTEs	4.42%	4.20%	4.16%
Circulation/staff	24,799	25,641	26,325
% Increase in Reference Questions Answered	-5%	-13%	-2%
% Increase in Program Attendance	16%	4%	2%
Number of Books Checked Out per Capita	8.20	8.32	8.22
Effectiveness			
% Increase in Circulation	12%	3%	3%
% Increase in Number of Patrons	8%	2%	2%
% of City Residents Registered as Card Holders	51%	50%	51%

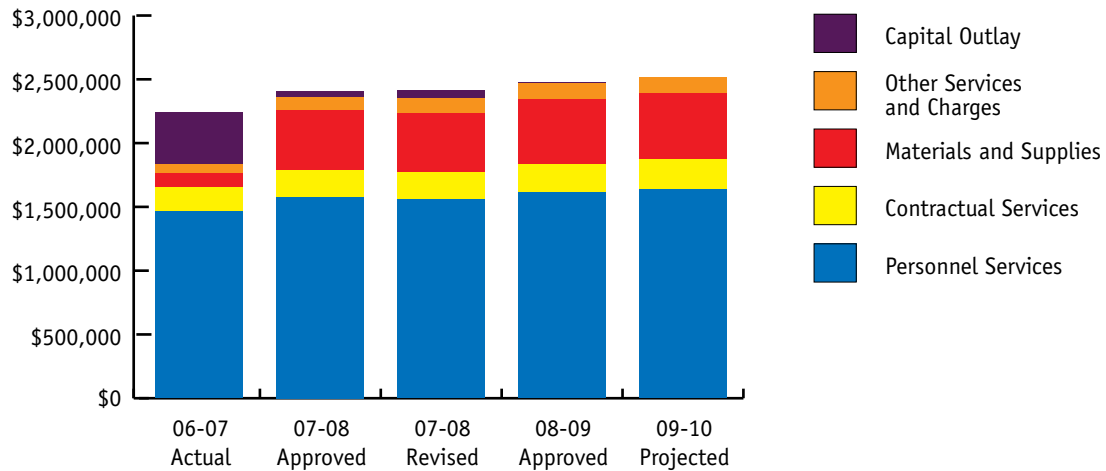
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Library Director	1	1	1	1.00	1.00	1.00
Library Services Manager	4	4	4	4.00	4.00	4.00
Librarian II	5	6	6	5.00	6.00	6.00
Librarian II – P/T	0	0	0	0.00	0.00	0.00
Librarian I	1	1	1	1.00	1.00	1.00
Librarian I – P/T	2	1	1	0.75	0.25	0.25
Library Supervisor	1	1	1	1.00	1.00	1.00
Library Technician IV	3	3	4	3.00	3.00	4.00
Library Technician IV - P/T	1	0	0	0.75	0.00	0.00
Library Technician III	6	7	3	6.00	7.00	3.00
Library Technician III - P/T	1	1	1	0.50	0.50	0.50
Library Technician II	1	1	2	1.00	1.00	2.00
Library Technician II - P/T	1	1	1	1.00	1.00	0.25
Library Technician I	1	0	3	1.00	0.00	3.00
Library Technician I - P/T	2	3	3	0.75	1.50	1.25
Administrative Technician III	1	1	1	1.00	1.00	1.00
General Services Custodian	1	1	1	1.00	1.00	1.00
Library Aide - P/T	1	0	0	0.50	0.00	0.00
Total	33	32	33	29.25	29.25	29.25

General Fund Expenditures

Library

Library

Expenditures by Category



Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$1,464,619	\$1,576,665	\$1,558,815	\$1,611,951	\$1,637,454
Contractual Services	193,257	211,636	211,636	226,150	236,016
Materials and Supplies	104,798	464,952	464,952	508,818	520,617
Other Services and Charges	75,521	106,899	117,181	119,858	118,995
Capital Outlay	405,337	48,595	60,119	9,000	0
Total Expenditures:	\$2,243,532	\$2,408,747	\$2,412,703	\$2,475,777	\$2,513,082
Expenditures per Capita:	\$24.90	\$25.71	\$25.75	\$25.39	\$24.93

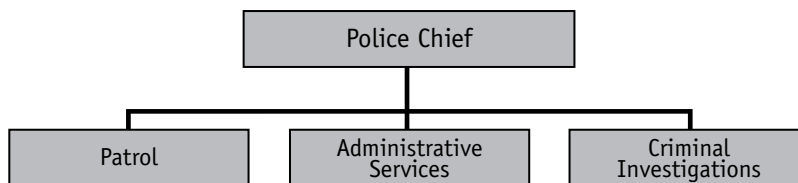


Police Department

The Police Department is responsible for the provision of public safety as well as enforcement of federal, state, and city laws and ordinances through proactive and responsive patrol of the City by state-commissioned peace officers. As its business model, the Department believes that the best way to fight crime is to bring leadership to the community, forging strategic partnerships that address quality-of-life issues before they become serious public safety or crime issues. The Department also is responsible for animal control and emergency (fire and

police) radio dispatch functions in the City limits, as well as maintaining the recruiting, training, crime victim, and support functions necessary to maintain a police force of the highest quality.

Mission: The Round Rock Police Department, in alliance with our community, provides public safety and promotes a high quality of life.



Departmental Program Summary:

The Round Rock Police Department consists of three programs, which are described below:

Programs:

Patrol: The Patrol Division is responsible for law enforcement, public safety, and community policing functions within the City limits of Round Rock. The division is structured on a geographic “beat” basis, with individual officers being responsible for an area of the City, sergeants being responsible for the areas under their officers’ care, lieutenants responsible for their sergeants’ areas, and on up to the Chief of Police. The Special Weapons and Tactics Team and School Resource Officer program also are based on this structure. Two task forces proactively address general crime and quality-of-life concerns and traffic issues. The Animal Control Unit, also housed in this division, enforces local ordinances regarding the care and keeping of domestic animals in the City. Animal Control investigates nuisances, animal bites, and animal abuse complaints, and it provides public education regarding animal control. The Unit also impounds and quarantines animals when appropriate.

Administrative Services: Administrative Services is comprised of the following:

Office of the Chief: This office determines departmental policies and ensures the complete discharge of all duties imposed by Texas State Law or city Ordinance. The Office is responsible for the control, management, and direction of all officers and employees, as well as the Department’s operation and administration. The Office of the Chief houses the Internal Affairs Detail and the Logistics and Research Unit. The Internal Affairs Detail ensures that the Department’s integrity is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation. This detail reviews all allegations of member misconduct and accusations against the Department. The Logistics and Research Unit prepares and monitors the Department’s budget and performs a variety of analytical functions, including performance measurement, strategic planning, policy development, and statistical research. Central Supply, also housed in this unit, provides a variety of supply and logistics-related functions.

Administrative Services Division: This division provides the Department with technical and administrative support services related to communications, police records, evidence and property, training and recruiting functions, accreditation, facilities management, and community services functions. The division ensures that 24-hour, two-way radio communications are conducted in compliance with federal regulations. This division is responsible for handling emergency and other citizen requests for police and fire service, dispatching police/fire units as required

Programs: (cont.)

or referring citizens to an appropriate service or agency. This unit also provides after-hours dispatch for all City departments.

The Administrative Services Division is responsible for the control, maintenance, review, retrieval and dissemination of most police records, as well as the storage and processing of all evidence and property that comes into the Department. Finally, the division administers the Citizens Police Academy. This program also administers several community programs intended to develop a strong relationship between the Department and the community, such as: Juvenile Community Committee; Seniors and Law Enforcement Together (SALT); Telephone Assurance Program (TAP); Blue Santa; and various volunteer programs.

Criminal Investigation Division (CID): CID is responsible for a variety of police services through functional units focusing on Crimes Against Persons, Property Crimes, Narcotics, and White Collar Crimes. Through these units, various categories of crimes are investigated, and the Department's criminalistics and victim services functions are delivered.

FY 2007-08 Highlights:

Fiscal 2007-08 was a watershed year at the Round Rock Police Department, as we completed several projects that will improve operations and positively impact the community in the years to come. The most important highlights of the year were:

- Completion of the new Police Headquarters building in North Round Rock. The Department occupied this 123,000-square-foot building on a 72-acre tract in April after more than a year of renovation to the former Tellabs building. The project cost approximately \$20.3 million and is expected to house the Department for decades.
- Migration of the radio communications system shared by the City, Williamson County, and several other cities from analog technology to the latest digital technology. This project – supported by a \$6 million federal grant – provides better encryption and tremendous improvements in the ability of public safety agencies to communicate during emergency events.
- The re-accreditation of the Department through the Commission on the Accreditation of Law Enforcement Agencies (CALEA). The Department completed the three-year recertification process in December 2007. Accredited police departments meet hundreds of standards for best practices and ensure proper management systems are in place.

FY 2008-09**Overview and Significant Changes:**

The Department's focus in fiscal 2008-09 will shift into other areas largely growing from developments during fiscal 2007-08:

- We will propose transforming the currently unused portion of the Department's 72-acre tract into a regional training facility.
- The Communications Unit will pursue accreditation through CALEA. Accreditation specific to this function will require our Communications Unit to show it operates via a comprehensive, well-considered, and uniform set of written directives.
- The Department will see the first full fiscal year of the Red Light Camera program, initiated in 2007-08 after exhaustive review, analysis and program development by a team representing all affected City Departments. This program is an important component of the City's overall traffic safety program.

New Programs for FY 2008-09:

New Officers (FTEs 2): Based on the Department's staffing model, this program adds two Police Officer positions in the Patrol Division to allow the department to maintain current service levels amid growth in demand for police services.

Telecommunications Operators (FTEs 2): This program would add two Telecommunications Operators to the Communications Unit to keep pace with the growth in demand for radio dispatch and 911- and telephone-answering services in the City.

FY 2009-10 Overview and Beyond:

As we move beyond a two-year horizon, the Department plans to continue to focus on strategic initiatives while maintaining its service levels:

- By 2009-10, we anticipate fully ramping up a Commercial Vehicle Enforcement team to provide enforcement of the traffic laws governing commercial trucks and vehicles.
- Continue transforming the Police Headquarters tract into a regional law enforcement training facility.
- Continue to seek improvements to the county-owned Radio Communications System that provide better radio coverage to our public safety personnel operating within the City.

General Fund Expenditures

Police

Departmental Goals:

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

Objective: Maintain police and support staff equipment and personnel levels consistent with the demand for services produced by a growing city population.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Percent of citizens who feel safe walking in their neighborhood alone at night	79.0%	N/A	88.0%	N/A
Percent of citizens who cite "crime" as one of the three biggest issues facing Round Rock in the next five years	13.5%	N/A	13.0%	N/A

Trend: The Department added four additional commissioned personnel in FY 2005-06 and eleven in FY 2006-07. The measures shown here "skip" alternating years because the data source is the City's biennial survey of citizens. The percentage of survey respondents who feel safe in their neighborhoods at night rose several points between the 2006 and 2008 surveys. Also, the percentage of respondents who feel crime is one of the three biggest issues facing the City in the coming years fell slightly in the 2008 survey, compared with the 2005-06 results.

N/A – Not applicable

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

Objective: Provide incentives for residential and business alarm owners to reduce the City's overall number of false alarms by operating an Alarm program.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
False/Cancelled Alarm Calls	3,313	3,266	3,357	3,374
Percent of External Calls for Police Service	6.6%	5.9%	5.5%	5.3%

Trend: Reducing the number of false alarms to which the Department responds increases the amount of time officers have to spend on self-initiated activity. This indicator is, therefore, one indicator of our ability to work to reduce crime. Since the Department initiated an Alarm Program in 2001, false or cancelled alarm calls have fallen from 13.4 percent of the Department's calls for service to a forecasted 5.5 percent in FY 2007-08. False alarms are projected to increase in FY 2007-08 and FY 2008-09, but at a slower rate than growth in calls for service. Please note that historical data have been recalculated to correct an error in previous years' calculations.

Departmental Goals: (cont.)

- Plan for and Adapt to Change. (City Goals 1.1, 1.4, 2.1-6, 3.2, 4.1-4, 5.1-3, 5.5, and 6.3)
- Expand Logistic Capabilities. (City Goals 5.1-3, 5.5 and 6.3)
- Expand and Improve Community Relationships. (City Goals 3.2, 5.3, 5.5, 6.1-4, and 6.6)

Objective: Foster an internal culture that develops a positive relationship with our diverse community.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of events showcasing the Department's services to residents	4	4	3	4
Overall satisfaction with department- percentage rated as "excellent" or "good"	79.0%	N/A	80.0%	N/A

Trend: In 2008, the Department discontinued 'Apoyandonos! en El Dia de Los Niños' and did not participate in the annual Spring Fling event at Old Town Elementary School. The Department did plan to continue its annual Public Safety Day and National Night Out events, and it conducted an Open House for the new facility in May 2008. Overall citizen satisfaction, as captured in the City's biennial survey, appears to be holding steady at a high level.

N/A – Not applicable

- Plan Traffic Flow and Enforcement. (City Goals 1.1, 1.4, 2.1-2, 4.1-4, 5.1-3, 5.5 and 6.3)

Objective: Fine-tune the Department's traffic enforcement response.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of traffic collisions for which a report is required	1,907	1,990	1,728	1,875
Collisions per 1,000 population	22.1	21.9	18.4	19.2

Trend: With the major construction projects along IH-35 a few years behind the City, collisions have held steady the past two years and, in FY 2007-08, were actually trending 13 percent below the FY 2006-07 level. The Department expects to see collisions to increase in the future, with the City's growth.

- Enhance Staff Capacity and Capabilities. (City Goals 5.1-3 and 5.5)

Objective: Operate an effective and efficient training program to prepare members to act decisively and correctly in a broad spectrum of situations.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of personnel drawing bilingual pay	25	27	23	25

Trend: The Department saw the number of Spanish-speaking personnel on staff decline in FY 2007-08 due in part to some retirements, but it expects to rebound somewhat in this area during FY 2008-09.

General Fund Expenditures

Police

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Calls for Police Service	55,221	61,250	63,744
Traffic Stops	27,542	31,874	32,874
Other Self-Initiated	30,193	27,701	34,075
Total Police Events	112,956	120,825	130,693
Index Crimes Reported*	2,512	2,449	2,560
Crimes per 1,000 residents*	27.9	26.1	26.3
Input			
Operating Expenditures	\$17,902,934	\$20,655,597	\$22,131,997
Number Authorized FTEs	193.00	208.00	212.00
Man-Hours Applied	401,440	432,640	440,960
Output			
Traffic collisions	1,990	1,728	1,875
Traffic collisions per 1,000 population	21.9	18.4	19.2
Average Response Time to Emergency Calls**	5:10 minutes	5:15 minutes	5:15 minutes
Clearance Rate for Part I Offenses*	17%	15%	13%
Recovery Rate for Stolen Property*	14%	21%	20%
Efficiency			
Expenditures as a % of General Fund	20.96%	25.16%	25.70%
Authorized Personnel as a % of General Fund FTEs	29.15%	29.84%	30.18%
Man-Hours per Police Event	3.6	3.6	3.4
Cost per Police Event	\$158.49	\$177.12	\$169.34
Effectiveness			
Overall satisfaction with the Police Department rated as excellent or good	"No 2007 survey; 2006 result: 79.0% "	80%	Next survey in 2010
Percent of citizens who feel safe walking in their neighborhood alone at night	"No 2007 survey; 2006 result: 79.0% "	88%	Next survey in 2010
Percent of citizens who feel crime will be one of the three biggest issues the City will face in five years	"No 2007 survey; 2006 result: 13.5% "	13%	Next survey in 2010

*Data Source is the FBI's Uniform Crime Reporting system for the calendar year in which the fiscal year ends.

**The time elapsed from the call being dispatched to police on-scene arrival.

General Fund Expenditures

Police

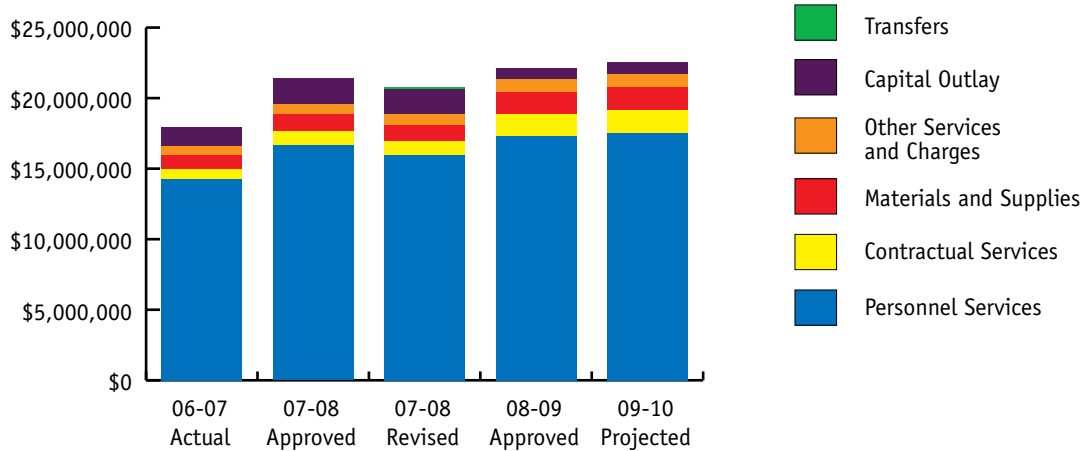
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Accreditation Manager	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Administrative Manager	0	1	1	0.00	1.00	1.00
Administrative Technician III	5	5	5	5.00	5.00	5.00
Administrative Technician I-II	2	0	0	2.00	0.00	0.00
Animal Control Officer	5	5	5	5.00	5.00	5.00
Animal Control Supervisor	1	1	1	1.00	1.00	1.00
Assistant Police Chief	1	1	1	1.00	1.00	1.00
Communications Training Officer	0	3	3	0.00	3.00	3.00
Crime Scene Specialist I-II	2	2	2	2.00	2.00	2.00
Evidence Control Supervisor	1	1	1	1.00	1.00	1.00
Evidence Technician	1	1	1	1.00	1.00	1.00
Investigative Support Tech	0	1	1	0.00	1.00	1.00
Investigative Support Tech - P/T	0	1	1	0.00	1.00	1.00
Logistics Officer	1	1	1	1.00	1.00	1.00
Management Analyst I-II	3	2	2	3.00	2.00	2.00
Police Captain	3	3	3	3.00	3.00	3.00
Police Chief	1	1	1	1.00	1.00	1.00
Police Lieutenant	6	6	6	6.00	6.00	6.00
Police Officer	96	106	108	96.00	106.00	108.00
Police Sergeant	28	29	29	28.00	29.00	29.00
Project Specialist	1	1	1	1.00	1.00	1.00
Public Safety Officer	1	3	3	1.00	2.00	2.00
Records Supervisor	1	1	1	1.00	1.00	1.00
Records Technician	4	4	4	4.00	4.00	4.00
Report Taker	0	3	3	0.00	3.00	3.00
TCO Supervisor	5	5	5	5.00	5.00	5.00
Telecommunications Manager	1	1	1	1.00	1.00	1.00
Telecommunications Operator I-III	20	17	19	20.00	17.00	19.00
Victims Advocate - P/T	2	0	0	1.00	0.00	0.00
Victims Advocate - F/T	0	1	1	0.00	1.00	1.00
Victims Assist. Coordinator	1	1	1	1.00	1.00	1.00
Total	194	209	213	193.00	208.00	212.00

General Fund Expenditures

Police

Police

Expenditures by Category



Summary of Expenditures:

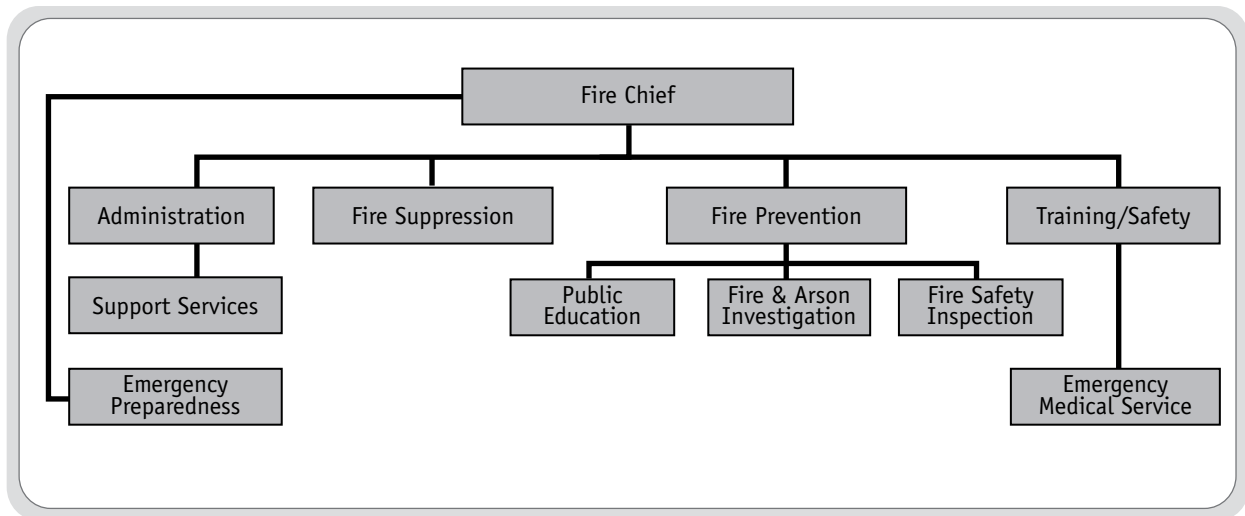
	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$14,282,247	\$16,640,077	\$15,960,077	\$17,311,541	\$17,539,458
Contractual Services	646,074	1,008,487	943,487	1,541,197	1,573,127
Materials and Supplies	1,062,754	1,199,009	1,199,009	1,598,147	1,678,325
Other Services and Charges	597,659	718,265	718,265	892,694	891,594
Capital Outlay	1,314,199	1,834,759	1,834,759	788,418	872,916
Total Expenditures:	\$17,902,934	\$21,400,597	\$20,655,597	\$22,131,997	\$22,555,420
Expenditures per Capita:	\$198.70	\$228.39	\$220.44	\$226.99	\$223.76

Fire Department

The Round Rock Fire Department's primary responsibility is to provide the emergency services required to meet the demands of a growing population. There is a constant, deliberate effort to provide our customers with the most current knowledge, methodology, and technology available in realms of fire and emergency services through our training/safety program. The demands placed on personnel also necessitate the need for physical fitness and the most effective procedural training in order for firefighters to perform to the best of their ability in crisis situations. Attention is also given to the maintenance of all fire apparatus and peripheral equipment such as fire hydrants so that all tools will function properly when needed.

Mission: Through a professional, well-trained, and safe work force, the members of the Round Rock Fire Department are committed to delivering the highest level of fire suppression, emergency medical, fire prevention, and disaster services within the City's financial capability for our rapidly changing residential, business, and corporate communities.

Vision: The Round Rock Fire Department is a professional and dynamic department that will provide exceptional public safety through dedicated individuals.



Departmental Program Summary:

The Round Rock Fire Department, (RRFD) consists of four general cost centers; Administration, Fire Suppression, Fire Prevention, and Training/Safety.

Programs:

Administration: This division is responsible for the overall management and strategic planning of the Fire Department. In addition, this division is responsible for the professional development of our firefighters, recruiting functions, staffing, personnel, payroll, strategic budget, information technology, software support, scheduling tours, demonstrations, and public Cardio Pulmonary Resuscitation (CPR) classes. This division also functions as the on-call Emergency Operations Commander when required or as assigned by the Fire Chief, responding to and taking command of all greater alarm incidents and any incident when requested by the on-duty Battalion Chief or when directed by the Fire Chief.

Support Services, is responsible for asset accountability, vehicle maintenance, new programs, contracts, facilities maintenance, long range planning, procurement of fire equipment, office and janitorial supplies, expenditure of funds and maintaining the required records for National Firefighter Protection Association, (FPA), Texas Commission on Fire Protection, and Insurance Services Office, Inc, (ISO).

Fire Prevention: This division is responsible for public education, fire safety inspections, and fire and arson investigations.

The *Public Education* section delivers fire and life safety information to the citizens of Round Rock. Currently, programs are delivered in local elementary schools, festivals and through many business family days. Pre-school and middle school programs are also being developed.

The *Fire & Arson Investigation* section is responsible for ensuring that all fires are investigated within the City of Round Rock as to cause and origin. Fire personnel

Programs: (cont.)

certified as both arson investigators and Texas Peace Officers are responsible for conducting criminal investigations on those fires found to be incendiary in nature.

The *Fire Safety Inspection* section identifies and inspects all commercial businesses to ensure they are in compliance with fire safety code regulations before they are allowed to open for business. In addition, it ascertains those properties that should be inspected semi-annually and those qualifying for biennial inspection programs.

Training and Safety: This division is responsible for planning, coordinating and directing the training and safety programs, development of policies and procedures, overseeing the medical First Responder Advanced Provider (FRAP) program as well as providing continuing education for the Emergency Medical Technicians (EMT). This division also functions as both the administrator and manager of the training records and certifications for the firefighters and EMTs. This division works with the Texas Commission on Fire Protection and the Texas Department of State Health Services to maintain the certifications required for completing our mission goals. This division also coordinates training with other departments and outside agencies in order to provide excellent fire and emergency medical service to our citizens. The division provides the much needed function of Safety Officer using the guideline set forth in National Firefighter Protection Association (NFPA) 1500 and manages the Firefighter Wellness program in conjunction with the City's Human Resources Department.

The *Emergency Medical Service Coordinator* is responsible for the implementation of the (FRAP) program, continued education in medical services, and manages the City's Automatic External Defibrillator (AED) program.

Fire Suppression: This division has seven fire stations staffed 24/7 with fire suppression personnel. The division is primarily responsible for fire suppression for all structural, vehicle, grass, dumpster, and other fires within the City of Round Rock and Williamson County Emergency Service District No. 9. The personnel at these stations also provide mutual aid to other communities surrounding the City. In addition, it is the responsibility of the station's suppression personnel to provide medical assistance, both emergency and non-emergency. Fire suppression personnel also respond to vehicle accidents, vehicle entrapments, water rescues, high/low angle rescues, hazardous material clean-ups, provides carbon monoxide detection monitors and standbys during the repairs of ruptured gas lines.

FY 2007-08 Highlights:

The Department was re-inspected by an Insurance Services Office, Inc. (ISO) Field Representative and all indications are the City will go from a 2/8 ISO rating to a rating of 2; this will contribute to even lower fire insurance premiums for both commercial and homeowners' properties. The Fire Department has updated the 10-Year Projected Departmental Summary to use as a guideline for the Strategic Budget; for staffing, fire apparatuses, equipment and new stations. We have provided the City Management a ten (10) year fire apparatus replacement plan, and completed our first formal recruit academy for seventeen new firefighters that graduated in November 2007. Twelve of the new firefighters were hired to staff Fire Station #7, and 5 new firefighters were hired as replacements to fill existing vacant positions within the Fire Department. The Department implemented the First Responder Advance Provider credentialing process in 2006; as a result we now have 4 credentialed FRAP, and at the end of fiscal year 07-08, we will have a total of 10 FRAP that are credentialed to provide Advance Life Support (ALS) to our citizens. Before this program was put into place none of our paramedics could provide ALS. Following are three additional highlights:

- Fire Station #7 at 2811 Oakmont Drive opened November 13, 2007 that serves the areas of Mayfield Ranch, Teravista, Stone Oaks, Vista Oaks, Scott & White and Seaton hospitals, the Round Rock Higher Education Center, the Round Rock Premium Outlets, and many other businesses that exist, are under construction, or being developed for the future. The Northeast area of Round Rock is our fastest growing area.
- Two new fire apparatus (Quint 3 and Rescue 3) were assigned to Station #3, 1991 Rawhide Drive, on October 22, 2007. Rescue 3 is a smaller, less expensive fire apparatus staffed by a two person crew whose primary mission is to respond to Emergency Medical Service (EMS) calls. This leaves the larger, more expensive fire apparatus in the station available for fire calls. Station #3 is our busiest station for EMS calls and it is located in the City's most congested traffic area. By assigning a Rescue apparatus to Station #3 we now have a smaller vehicle to respond to District Three's EMS calls which make up approximately 70% of all of Station #3's calls. The smaller and more agile Rescue apparatus will save wear and tear on the larger fire apparatus such as Quint 3.
- The Fire Department implemented a Fee Base Service program that was approved by the City Council for the following services: sprinkler system plan review,

FY 2007-08 Highlights: (cont.)

alarm plan review, new building plan review, subpoenaed records, construction re-inspections, day care/foster care license, hospital/nursing home inspection, hydrant flow test, open burning permit, environmental inquiry records, and copy of fire or inspection report. Approximate revenues the City will receive from this program is estimated at \$60,000 annually.

FY 2008-09**Overview and Significant Changes:**

The City has implemented elements of the 10-Year Projected Departmental Summary. This Summary was reviewed and supported by our citizens allowing the Department to reach the Camry level of service. This Summary projects future stations placement, staffing, apparatuses and equipment. The Department will evaluate its operation and ensure that the provided resources are used efficiently and meet the fire service demand for a growing population. During this fiscal year the Department will:

- Continue to have excellent relationships with our community through programs like the Public Education program, which delivers fire and life safety information to the citizens of Round Rock through elementary schools, festivals and business family days.
- Identify and inspect all commercial businesses; ascertain those properties that should be inspected semi-annually and those that qualify for self-inspection programs.
- Continue to provide excellent fire service and continuation of the paramedic program that allows our first responder to provide advance lifesaving support (ALS) to our citizens.

New Programs for FY 2008-09:

The Fire Department is proposing no new programs in FY 2008-09.

FY 2009-10 Overview and Beyond:

We have guidelines for future fire stations, station locations, type and number of apparatuses and what future staffing should be. This will ensure that we have the means to give our citizens proper fire services. This was derived from a 10 Year Projected Budget Summary for the Department along with the assessments of the current (ISO) Protection Classification with suggested improvements and previous assessments on management, fire protection services, fire related emergency response services and emergency medical services within the City:

- The building, staffing and equipping Station 8.
- The building, staffing and equipping Station 9.
- Ensure future fire stations, station locations, type and number of apparatuses and future staffing meet the needs of our department and citizens.

General Fund Expenditures

Fire

Departmental Goals:

- Meet the 6-minute response time goal and respond to emergencies in a timely, efficient manner. (City Goal 5.3)
- Maintain effective communication with all fire personnel to ensure an awareness of all current and future policies. (City Goal 5.2)
- Respond to non-emergency requests for assistance in a timely manner. (City Goal 5.1)
- Maintain up-to-date technology and equipment to meet the City's current and future needs. (City Goal 5.5)
- Meet ISO (Insurance Services Office) standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)
- Provide facility and computer upgrades to meet the needs of computer aided dispatch, records management system, and the geographical information system. (City Goal 5.5)
- Expand public education on fire prevention. (City Goal 5.3)
- Recruit and maintain a well-trained, diverse, and competitive workforce, and deliver a high level of departmental performance. (City Goal 5.3)
- Maintain a healthy and safe workforce. (City Goal 5.1)

Objective: Offer competitive pay to attract personnel and establish and implement an aggressive recruitment program.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# of applicants	213	219	220	220

Trend: The number of applicants attests to a strong recruiting program. Our personnel are paid competitive wages. New firefighters employed by the City are well trained and diverse, due to our aggressive training and recruiting program.

- Ensure city services, facilities and equipment meets the needs of residents, customers and employees through the development of annual department goals, objectives, and strategic budgeting. (City Goal 5.1))

Objective: Purchase replacement fire equipment and structural fire fighting gear as needed.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Percentage of equipment that meets fire industry standards in accordance with the National Fire Protection Association	100%	100%	100%	100%

Trend: The replacement equipment allows the firefighters to perform their tasks in an efficient manner, thus saving lives and property, thus serving the needs of our citizens.

Departmental Goals: (cont.)

- Maintain up-to-date technology and equipment to meet the City's current and future needs. (City Goal 5.5)

Objective: Purchase replacement equipment as needed.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Keep computers/software current through upgrades or replacement	Yes	Yes	Yes	Yes
Purchase Firehouse upgrades when they become available	Yes	Yes	Yes	Yes

Trend: The personnel in the Department, when responding to calls and performing general administration duties, have the needed computers and software that allows them to perform their duties in an efficient and timely manner, such as the mobile computers terminals installed in the apparatus. It shows them where they are and the area where they need to go. The Firehouse software allows the firefighters to input and record the "who, what, where and when" for any call they respond to.

- Meet ISO standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)

Objective: To receive a rating of 3 from ISO.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
ISO Rating	4	2/8	2	2

Trend: The Department was re-inspected by an Insurance Services Office, Inc. (ISO) Field Representative in 2007 and all indications are the City will go from 2/8 ISO rating to a rating of 2 which will contribute to even lower fire insurance premiums for both commercial and homeowners' properties.

- Maintain a well-trained, diverse, and competitive workforce, and deliver a high level of department performance. (City Goal 5.3)

Objective: Company training at fire stations 20 hours per member per month.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Meet or exceed company training 20 hours per month	75%	100%	100%	100%

Objective: Provide an additional 16 hours of training per year for officer development.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Officers with 16 hours of additional training	90%	100%	100%	100%

Trend: The Department's goal is to meet 100% of all requirements in both of these training areas. Our training section reached their goal of 100% training for company and additional officer training in FY 2006-07 as stated in the previous FY Strategic Budget. Their goal now is to ensure 100% training for the firefighters in both these areas is maintained for the upcoming years. Completing this training enables the City to meet Insurance Services Office requirements in this area.

Departmental Goals: (cont.)

- Expand public education. (City Goal 5.3)

Objective: Conduct fire and life safety programs for elementary and pre-school aged children.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# School age kids attending training	10,086	11,746	12,400	13,000

Trend: As a result of this program, School Age children learn a safe behavior that promotes life safety, such as “matches and lighters are tools, not toys”; “wear a helmet when you ride a bike or skateboard,” and swimming safety.

- Maintain a safe environment for all citizens by developing partnerships with the community. (City Goal 5.6)

Objective: Conduct annual inspections of all existing non-residential building and non-residential constructions.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
% of existing commercial buildings inspected annually	52%	84%	95%	100%
% of new building inspections	100%	100%	100%	100%

Trend: New and existing commercial buildings are inspected to ensure they meet the fire safety code regulations. Due to the increase in new construction, our inspection of existing commercial buildings was 52% in FY 2005-06. The Fire Prevention Section temporal use of personnel from Fire Suppression Section during FY 2006-07 to inspect existing commercial buildings resulted in 32% more existing commercial buildings being inspected. With the addition of a new Fire Inspector to the Prevention Section their goal is to inspect 95% of existing commercial buildings in FY 2007-08 and 100% thereafter. All new commercial buildings in Round Rock are inspected to make sure they comply with fire code regulations before they are allowed to open for business.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Input			
Operating Expenditures	\$10,296,004	\$12,045,693	\$12,881,128
Number Authorized FTEs	124.00	129.00	129.00
Demand			
Incident Volume (emergency and non-emergency calls)	7,463	8,400	9,000
Output			
Priority Calls Answered	4,592	5,400	6,000
Non-Emergency Calls Answered	2,871	3,000	3,500
Efficiency			
Expenditures as a % of General Fund	12.05%	14.67%	14.96%
Authorized Personnel as a % of General Fund FTEs	18.73%	18.51%	18.36%
Effectiveness			
Priority Calls With Response Time Less Than 6 Minutes	83%	85%	85%
Fire Loss per \$1,000 Valuation	\$0.07	\$0.08	\$0.08
Insurance Services Offices, Inc. (ISO) rating	2/8	2	2

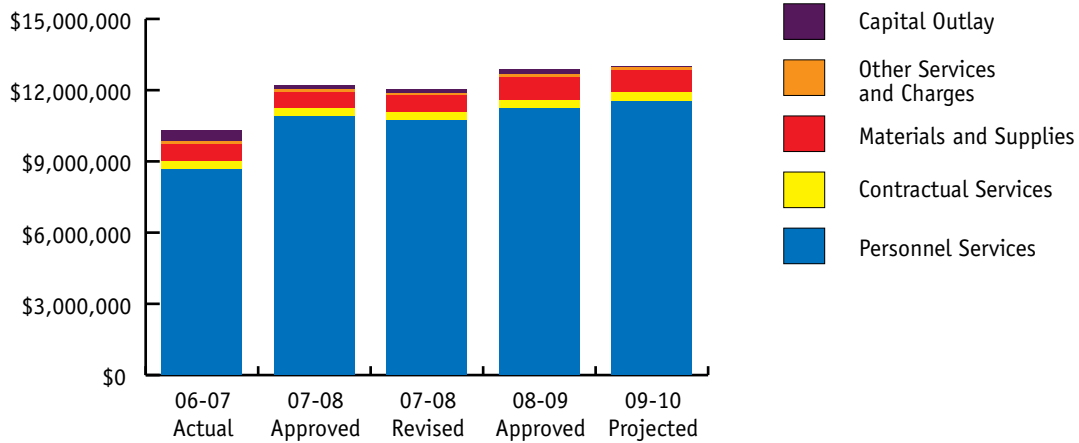
General Fund Expenditures

Fire

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Fire Chief	1	1	1	1.00	1.00	1.00
Assistant Fire Chief	1	1	1	1.00	1.00	1.00
Battalion Chief Shift	3	3	3	3.00	3.00	3.00
Battalion Chief Administrator	2	2	2	2.00	2.00	2.00
Battalion Chief/Fire Marshal	1	1	1	1.00	1.00	1.00
Administrative Manager	1	1	1	1.00	1.00	1.00
Fire Captains Shift	11	11	12	11.00	11.00	12.00
Fire Logistics Officer II	1	1	1	1.00	1.00	1.00
EP Coordinator Captain	1	1	0	1.00	1.00	0.00
EMS Coordinator Captain	1	1	1	1.00	1.00	1.00
In-Service Training Captain	1	1	2	1.00	1.00	2.00
In-Service Training Driver	1	1	1	1.00	1.00	1.00
Fire Prevention Captain	1	1	1	1.00	1.00	1.00
Fire Lieutenant Shift	19	19	18	19.00	19.00	18.00
Fire Inspector Lieutenant	2	2	3	2.00	2.00	3.00
Driver Shift	24	24	24	24.00	24.00	24.00
Firefighter Shift	50	54	53	50.00	54.00	53.00
Office Manager	1	1	1	1.00	1.00	1.00
Administrative Technician I/II	2	2	2	2.00	2.00	2.00
Logistics Technician	0	1	1	0.00	1.00	1.00
Total	124	129	129	124.00	129.00	129.00

Fire

Expenditures by Category



Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$8,667,503	\$10,892,311	\$10,737,866	\$11,241,752	\$11,523,910
Contractual Services	323,219	342,374	342,374	350,889	402,005
Materials and Supplies	753,149	688,089	688,089	955,417	908,362
Other Services and Charges	108,412	122,800	122,800	125,400	125,400
Capital Outlay	443,721	154,564	154,564	207,670	61,054
Total Expenditures:	\$10,296,004	\$12,200,138	\$12,045,693	\$12,881,128	\$13,020,731
Expenditures per Capita:	\$114.27	\$130.20	\$128.56	\$132.11	\$129.17

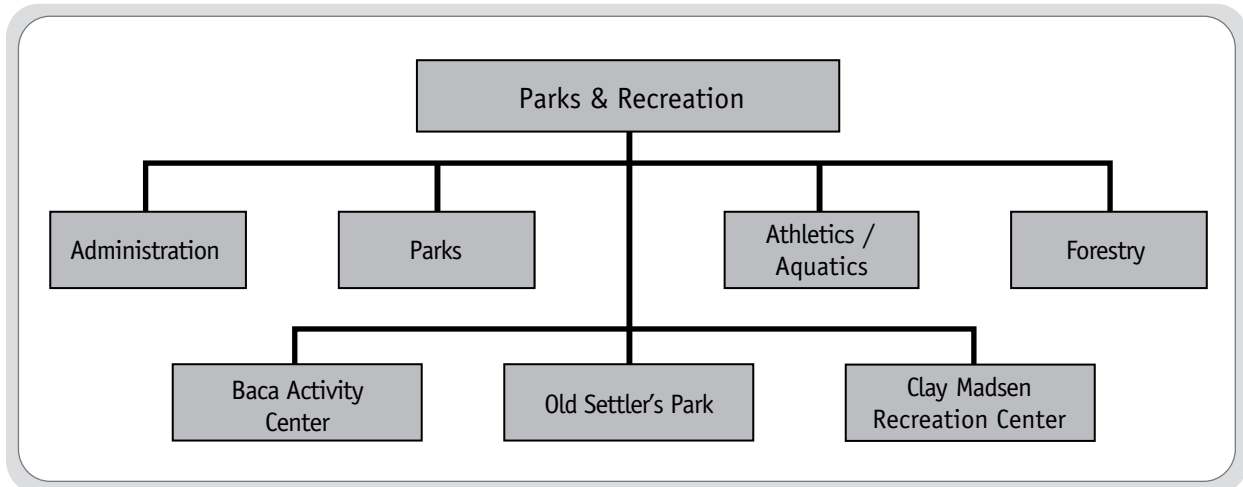


Parks & Recreation Department

The Parks & Recreation Department (PAR) is responsible for the acquisition, design, development, and maintenance of the park system, and the planting, conservation, and maintenance of trees. In addition, PAR is responsible for organized recreation programs, which include athletics, aquatics, instructional classes, special events and senior citizen activities. PAR also manages the Clay Madsen Recreation Center and the Allen R. Baca Senior/Activity Center.

Mission: Dedicating and empowering people to create a positive and memorable experience in people's lives.

Vision: To provide an active, vibrant, and beautiful city with diversified, quality parks and a recreation system that produces economic, health, and social benefits for the entire community.



Departmental Program Summary:

PAR consists of six divisions described below:

Programs:

Administration: The Administration Division is responsible for a variety of specific functions, such as marketing promotions, facility reservations, park planning and development. This group also provides support functions including program registration, record retention, data input, technology support and other administrative support to other divisions.

Athletics and Aquatics: This group has two distinct functional areas. One responsibility of the Athletics and Aquatics Division is for the development and supervision of youth and adult athletic leagues. Athletic programs include adult softball, flag football, and basketball as well as youth basketball, kickball, and volleyball. This division has the responsibility for aquatic programs, pool maintenance and special events. The aquatics section operates and maintains facilities as well as develops and supervises programs for all indoor and outdoor pools. Programs include 'learn to swim' lessons for children and adults, lifeguard and safety classes, special events and recreational swims.

Forestry: The Forestry Division is responsible for the beautification, conservation and preservation of Round Rock's urban landscape utilizing comprehensive tree planting and management programs. Services include: tree planting events, tree care, maintenance of trees in parks and rights-of-way, brush-recycling, mulch management, residential curbside brush pick-up, storm damage to trees clean up and removal, management and expansion of the tree nursery, tree inspections, memorial tree program, Arbor Day events, Christmas tree recycling, community education, and review and enforcement of the City's Tree Protection and Preservation Ordinance and relevant portions of the Landscape Ordinance.

Old Settler's Park: In an effort to better manage our cost for athletic field maintenance, Old Settler's Park was set up as cost center within the Parks Division. The Old Settler's Park cost center was set up to better track the expenditures of events and maintenance at the park as a whole. This new alignment will also give us the ability to track costs for supporting the Sports Capital of Texas promotion with the Convention and Visitor's Bureau.

Parks: The Parks Division is responsible for grounds maintenance, athletic field maintenance, chemical applications, irrigation systems, construction projects, horticulture, and playgrounds that fall within the 2,126 acres of park land. In addition, approximately 65 miles

Programs: (cont.)

of corridor clean up are maintained by this division. The Parks Division takes advantage of volunteers such as community service personnel, as well as scouts, and other groups to help accomplish division goals. In addition, the Parks Division provides support services for other activities within the department such as Christmas Family Night, Outlaw Trail, Texas Road Rash, and 4th of July Fireworks Celebration.

Recreation: The Recreation Division, consisting of the Baca Activity and Clay Madsen Recreation Center (CMRC) is responsible for the development, implementation, and evaluation of recreation programs for all ages. This includes special events, instructional classes, and senior activities. Program development reflects the needs and desires of the community as expressed in surveys, suggestion boxes, and focus groups.

The *Allen R. Baca Senior/Community Center* is primarily a senior facility that is committed to providing social, recreational and educational opportunities to seniors, other citizens of Round Rock and surrounding communities. The diversity of programs offered includes computer classes, games, instructional classes, fitness, strength opportunities and special events. This facility is also used for rentals and provides a variety of set ups for the renter's needs.

The *Clay Madsen Recreation Center* is a membership-driven facility committed to providing recreational and leisure opportunities to citizens of Round Rock and surrounding communities. The diversity of programs offered includes open gym play, tournaments, sports camps, after-school programs, instructional classes, adaptive activities, fitness and strength opportunities and special events.

FY 2007-08 Highlights:

This was an exciting year with the start of several major construction projects and the beginning of several key strategic processes for our future growth. PARD finished the Greater Lake Creek Park Redevelopment and trail, the first dog park (Doggie Depot) and started the revitalization of the baseball fields at Old Settler's Park and the new girl's softball complex. Strategically the department began to move forward with the Parks and Recreation Master Plan, the Asset Condition Assessment, the Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation and reorganization of the Park and Recreation Operations division. These strategic alignments provide a solid framework for future growth and management of the Parks and Recreation System:

- Comprehensive Master Plan for Parks and Recreation Department.

- Park and Recreation Asset Condition Assessment.
- Construction on the revitalization of baseball fields and new softball fields at Old Settler's Park.

FY 2008-09

Overview and Significant Changes:

FY 2008-09 will be a year of re-calibration and change for the Parks and Recreation Department. The final recommendations of the Master Plan and the continued journey to CAPRA accreditation will play a key role in the shaping of PARD's future. The continued population growth and demand for programs and facilities requires us to constantly review processes and seek the optimal solutions. The Westside Recreation Center design process should be finished and construction should be started as well as the opening of the new girl's field at Old Settler's Park:

- Master Plan adopted by City Council.
- Construction started on Westside Recreation Center and Brushy Creek Trail.
- PARD to petition for accreditation.

New Programs for FY 2008-09:

Athletic Fields Maintenance (FTEs 2): This program adds an additional two person crew with capital assets and supplies to maintain the five additional baseball / softball fields at Old Settler's Park.

FY 2008-09 Overview and Beyond:

The Master Plan will drive our next addition to the system. We expect to continue adding trails to the Trail Master plan which improves connectivity for the City. Systematic renovation is beginning to replace several of our aged assets in some parks. Also, a renewed effort to improve the aesthetics of our community will be taking place with the development of downtown and along our major corridors:

- Opening the Westside Recreation Center and New Trail addition of Brushy Creek Trail.
- Begin Construction on the new Adult Softball Complex at Old Settler's Park.
- Implement action plans approved in the Parks and Recreation Master Plan.

Departmental Goals:

- Achieve and maintain a high standard of PARD services as related to planning, development, maintenance of facilities, programs and customer service. (City Goal 5 and 6)
- Continue to evaluate and improve the level of service provided to all customers.
- Achieve and maintain cost recovery of operational expenses. (City Goal 5.3)

Objective: Survey customers and increase sponsorships and partnerships.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Program survey results are above average or better	95%	95%	95%	95%
Secure cash and in-kind sponsorships	\$12,205	\$18,455	\$25,000	\$25,000

Trend: Surveys tell us what we are doing right and what we are doing wrong. Our target is for 95% of our respondents to rate us average or better on program surveys. Fundraising and sponsorships/partnerships will help us to recover program costs. This is primarily used to reduce cost for our community wide special events.

Objective: Survey customers, adequately train staff and obtain needed certifications.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Membership survey results above average or better	82%	93%	85%	85%
Program survey results above average or better	95%	95%	95%	93%

Trend: Surveys tell us what we are doing right and what we are doing wrong. The survey indicates over the past three years for average or better results are positively impacted for programming. We are still working to meet a goal of 95% of average or better on member and program surveys.

- Develop and maintain beautification in key areas. (City Goal 3)
- Continue to expand the city-wide Urban Forestry program. (City Goal 3.3)

Objective: Increase number of trees planted and volunteer participation, and implement routine maintenance on trees in parks and other public property.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of trees planted*	843	133	772	500
Number of volunteers at tree planting	260	175	133	200
Number of trees pruned	693	1,476	2,188	1,500
Number of trees removed	166	202	232	250

Trend: The need for trees to improve air quality and aesthetics is an important part of our vibrant community and contributes to the quality of life. The implementation of the Tree Preservation Ordinance is paying dividends with an increasing number of new trees planted and better maintenance of our older established trees. Tree planting spiked in FY 2007-08 with the acceptance of 600 trees planted by IKEA as part of compliance to the Tree Preservation fund. Based on the current development slow down with the economy, we expect less trees to be planted in FY 2008-09. We expect tree pruning to moderate since we put forth significant effort to prune larger street trees in the Round Rock West area to accommodate safety vehicles.

* This number includes trees funded through the General Fund, CIP and donations.

General Fund Expenditures

Parks & Recreation

Departmental Goals: (cont.)

- Improve the level of service in Playgrounds, Athletic Fields and Training. (City Goal 5)

Objective: Maintain existing playgrounds, upgrade maintenance on all baseball and softball fields and provide training for all positions.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
90% of employees receiving a minimum of 16 hours training annually	90%	90%	90%	Discontinued

Trend: The measure is discontinued since training hours do not equate to improved service or value added to our citizens and customers. PARD is looking for measures that better reflect our objectives and provide meaningful actionable information.

- Achieve and maintain cost recovery of operational expenses. (City Goal 5.3)
- Monitor and develop Allen R. Baca Center facility, memberships and programs. (City Goal 5)

Objective: Evaluate new facility needs while increasing membership revenues and participation.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Membership growth	590	798	950	1,000
Participation growth	22,112	24,746	27,000	30,000
Survey results above average or better	N/A	87%	90%	90%
Revenue Generated	\$100,498	\$179,517	\$193,000	\$169,300

Trend: Since the Senior Center facility opening in 2005, the growth of its memberships and participation has continued to increase. The revenue from rental and customer satisfaction is continuing to grow at this facility in the past 4 years.

- Improve public awareness of the Tree Program by writing regular articles in *Round Rock Leader*. (City Goal 3.3)

Objective: Increase educational and outreach programs and receive a satisfaction rating of 90% or better for forestry services.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Number of education and outreach services performed **(Articles, TV, Presentations, handouts)	30	40	37	40
Number of surveys rated above average/excellent	100%	100%	100%	100%

Trend: More citizens are requesting outreach opportunities and informational materials. Forestry related issues were covered on TV and newsprints with numerous articles, presentations to civic groups, students and Home Owners Associations as well as events such as Arbor Day festivities and State Forestry Conference. The surveys are provided at the time of service delivery. Our goal is to maintain 95% as average or excellent.

** This number now includes all Public Relations.

Departmental Goals: (cont.)

- Ensure a high level of internal and external customer service. (City Goal 5 and 6)

Objective: Provide appropriate training for all administrative staff including improving communication by ensuring the customer receives the appropriate information and continually explore new technology fields that aid in improved customer service.

	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Percent of customers who rate overall performance as above average to excellent	100%	98%	100%	100%

Trend: The survey PARD performs shows how well the Department is responding to the needs of our customers. It also demonstrates that the communication and training is effective. Our training is providing results as shown by our maintaining our customer performance levels at the rating of 100% of responses are average to excellent.

- Improve timeliness of park development projects from planning to construction. (City Goals 3 and 5)
- Provide consistent planning, development, and renovation of the parks and recreation system as outlined in the Parks, Recreation and Open Space Master Plan and the City's Strategic Plan. (City Goal 5 and 3)

Objective: Continue to plan, design and construct projects within an appropriate time frame, plus playground additions, renovations or replacement.

	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Percent of projects on target (all categories below):				
Planning	95%	100%	100%	100%
Design	95%	95%	100%	100%
Construction	90%	95%	95%	95%

Trend: Comprehensive planning and the timely execution of park planning projects helps set the tone for the future growth and development of our park system. Many of our existing and future parkland acres are projected to need some level of development. Over the last few years, the infancy of the program, past staffing levels, and construction related problems have made it difficult to keep up with the schedules of the planning, design and construction of park projects. With an increase in staffing, the timeliness of park project completion will be improved.

Departmental Goals: (cont.)

- Continue to evaluate and improve the level of service provided to our athletic/aquatic customers. (City Goal 5)
- Achieve and maintain cost recovery of operational expenses. (City Goal 5.3)

Objective: Survey customers and train staff, coaches, and parents for sports knowledge/practices/conduct/safety, improve cooperation between PARD and RRISD, and maintain facilities according to State codes.

	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Survey results are above average or better regarding customer satisfaction levels	85%	84%	86%	88%
Percentage of aquatics personnel fulfilling required training hours	95%	96%	96%	DISC
Percentage space "Needed" vs. "Obtained" from RRISD	80%	81%	85%	86%
Youth Athletic Participants	1,115	1,208	1,800	1,900
Adult Athletic Participants	8,042	7,580	10,000	10,000
Recreation Pool Attendance	112,322	116,513	125,000	125,000

Trend: The surveys provide us a glimpse in to how well we are meeting customer expectations. The past 3 years indicates a status quo position for customer satisfaction. Equally challenging is finding space for our growing programs as evident by the increase in participants and the gap between needed space and obtained space. This challenge of space should be mitigated slightly when the new recreation center is open in late 2009.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Square Miles in Round Rock	30.46	30.46	Discontinued
Total Park Acres	2,104	2,126	2,126
Total Number of Parks	80	80	82
Acres of Parkland scheduled to mow every 14 days or longer.	523	461	461
Acres scheduled to mow on a 3.5 to 7 day cycle. (3.5 days is for fields)	188	170	170
Input			
Operating Expenditures	\$8,425,971	\$8,973,935	\$9,394,756
Number Authorized FTEs	92.50	94.50	96.50
Output			
Number of Work Orders	9,357	10,293	11,837
Number of Recreation Participants	371,201	380,000	390,000
Number of Trees Planted	133	772	500
Recommended parkland acres per 1,000 population	25	25	25
Actual	23.4	22.7	22.3
Efficiency			
Expenditures as a % of General Fund	9.86%	10.93%	10.91%
Authorized Personnel as a % of General Fund FTEs	14.05%	13.49%	13.74%
Effectiveness			
% of Park Projects Completed as Scheduled	95%	96%	98%
Annual Customer Satisfaction Survey (% Good to Excellent)			
Parks: Appearance, maintenance and facility upkeep			
% stating above average to superior	85%	90%	90%
Recreation	88%	90%	90%
Forestry	100%	100%	100%
Administration	100%	100%	100%

General Fund Expenditures

Parks & Recreation

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Administrative Assistant	1	1	1	1.00	1.00	1.00
Administrative Technician I	3	3	3	2.00	2.00	2.00
Administrative Technician II	3	3	3	3.00	3.00	3.00
Assistant PARD Director	1	1	1	1.00	1.00	1.00
Athletics/Aquatics Manager	1	1	1	1.00	1.00	1.00
Athletics/Aquatics Programs Supervisor	2	2	2	2.00	2.00	2.00
Brush Service Representative	2	2	2	2.00	2.00	2.00
Bus Driver	1	1	1	0.50	0.50	0.50
Forestry Crew Leader	0	1	1	0.00	1.00	1.00
Forestry Foreman	1	1	1	1.00	1.00	1.00
Forestry Manager	1	1	1	1.00	1.00	1.00
Forestry Supervisor	1	1	1	1.00	1.00	1.00
Forestry Technician	3	4	4	3.00	4.00	4.00
General Services Custodian	4	4	4	2.75	2.75	2.75
Groundskeeper Foreman	1	1	1	1.00	1.00	1.00
Marketing Specialist	1	1	1	1.00	1.00	1.00
Office Manager	2	2	2	2.00	2.00	2.00
PARD Director	1	1	1	1.00	1.00	1.00

(Info continued on next page)

General Fund Expenditures

Parks & Recreation

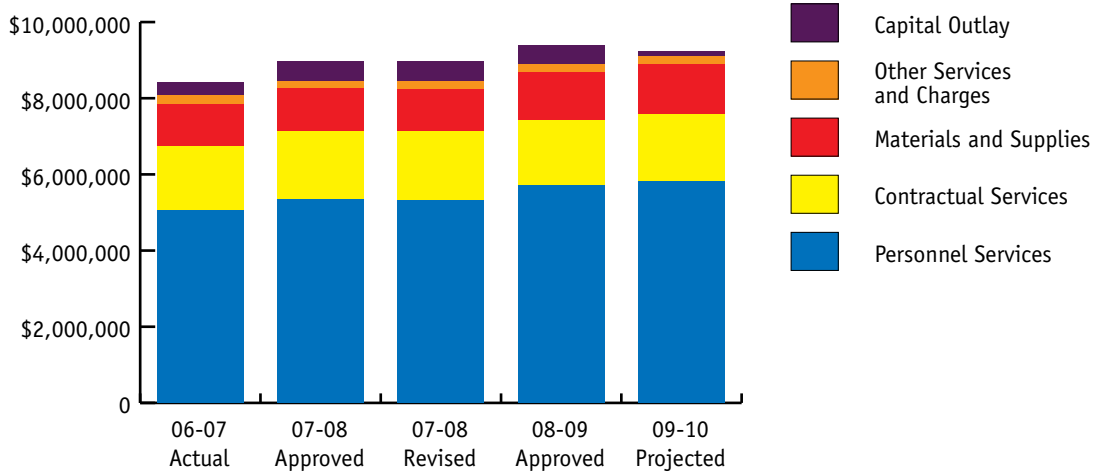
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Park Development Manager	1	1	1	1.00	1.00	1.00
Park Development Specialist	2	2	2	2.00	2.00	2.00
Parks Maintenance Crew Leader	7	7	7	7.00	7.00	7.00
Parks Maintenance Foreman	2	2	2	2.00	2.00	2.00
Parks Maintenance Worker I	6	6	6	6.00	6.00	6.00
Parks Maintenance Worker II	20	20	22	20.00	20.00	22.00
Parks Maintenance Worker III	6	6	6	6.00	6.00	6.00
Parks Manager	1	1	1	1.00	1.00	1.00
Parks Supervisor - Const/Grounds	3	3	3	3.00	3.00	3.00
Rec Ctr Supervisor - Senior Ctr/CMRC	2	2	2	2.00	2.00	2.00
Recreation Assistant Shift Leader	0	0	3	0.00	0.00	2.00
Recreation Leader I/II	16	16	13	8.00	8.00	6.00
Recreation Manager	1	1	1	1.00	1.00	1.00
Recreation Program Coordinator	4	4	4	4.00	4.00	4.00
Recreation Shift Leader	2	2	2	2.00	2.00	2.00
Recreation Shift Leader - P/T	1	1	1	0.25	0.25	0.25
System Analyst	1	1	1	1.00	1.00	1.00
Total	104	106	108	92.50	94.50	96.50

General Fund Expenditures

Parks & Recreation

Parks & Recreation Department

Expenditures by Category



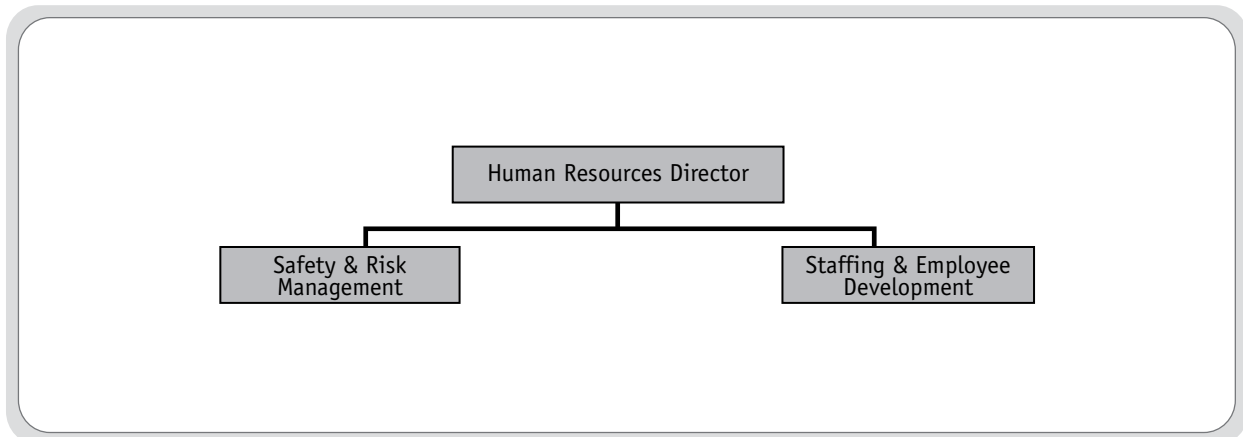
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$5,047,419	\$5,330,884	\$5,320,884	\$5,704,829	\$5,822,161
Contractual Services	1,680,638	1,806,700	1,806,700	1,717,533	1,760,446
Materials and Supplies	1,109,812	1,108,719	1,108,719	1,258,977	1,313,730
Other Services and Charges	244,104	196,807	196,807	213,537	212,207
Capital Outlay	343,998	540,825	540,825	499,880	125,582
Total Expenditures:	\$8,425,971	\$8,983,935	\$8,973,935	\$9,394,756	\$9,234,125
Expenditures per Capita:	\$93.52	\$95.88	\$95.77	\$96.36	\$91.61

Human Resources Department

The Human Resources Department (HRD) is responsible for providing direction and leadership in human resource matters. HRD performs activities and functions relating to human resource administration, employee relations, staffing and classifications, compensation and benefits, organizational learning and development, job specific training, risk management and health, safety, and environmental issues.

Mission: To attract and retain a qualified and diverse workforce for a long-term venture through positive human resources influences and practices in support of the City's mission.



Departmental Program Summary:

Human Resources Department consists of a single program with two components described below:

Program:

Administration: The Human Resources program is responsible for developing the organization's human resource capacity to meet its current and future operational and organizational objectives. Towards this end, Human Resources must ensure that all programs, policies, and procedures comply with adopted human resource practices as well as Federal, State and local laws. HRD is comprised of the following sub components:

Safety and Risk Management integrates and facilitates risk management thinking and occupational safety and health practices into business planning and daily operations. Risk Management, in cooperation with management and department representatives, continues to develop organizational and operational skills in order to respond actively and creatively to challenges that would constitute risk exposure to the City's assets and resources.

Staffing and Employee Development's function is committed to ensuring that a sufficient pool of talented employees is available to perform the functions of City government, as well as ensuring that compensation and benefits are competitive with other employers. Staffing and Employee Development must also ensure equal hiring and promotional opportunity for applicants and employees. The employee

development component is responsible for enabling employees to maximize their career potential by providing job advancement, learning, training, development opportunities, and effective performance management practices. HRD advises management by gathering facts, diagnosing problems, proposing solutions, and offering objective assistance and guidance on employee-related issues and concerns.

FY 2007-08 Highlights:

While many positive, exciting accomplishments were made in the Human Resources department in FY 2007-08, the entire year can be summarized in two words: Proactive and Effective. At the beginning of the 2008 calendar year, Human Resources decided on a theme for the year: "Doing our Best... Striving for Success..." The major accomplishments of this year revolved around that theme. The Department took great strides in proactively tackling challenges, while recommending solutions that were effective for the organization. Our major accomplishments for the fiscal year are as follows:

- The Department continued to encourage employees to be proactive with their health by sponsoring a variety of educational sessions and activities in support of the Department's "Spotlight on Wellness" campaign. To determine the campaign's effectiveness, in FY 2007-08 the Department compared employees' baseline health information with employees' recent health information. This information was not only used to determine the effectiveness of the program, but also as our guiding light for future revisions.

Highlights: (cont.)

- In our continued effort to maximize efficiency by using appropriate and effective software programs, the Department implemented an online Talent Management System (TMS). In “going live” with this system, the department recognized immediate efficiency in the Recruiting process throughout the organization and also experienced a reduction in time-to-hire. The Talent Management System allows for managers to submit online requisitions, applicants can create personal profiles and apply for positions online, plus hiring supervisors and Human Resources can track applicants online in real-time. Additionally, the system streamlined the performance management process by going web-based. The Talent Management System was a major accomplishment for the Department in FY 2007-08.
- While Organizational Learning and Development has always been successful in the City, FY 2007-08 observed learning taken to the next level. After the introduction of the Round Rock Employee Education (R2E2) Program, (more specifically the Customer Service and Supervisor Academies the previous fiscal year), twenty-five Round Rock employees have graduated from these respective Academies within this fiscal year. The City worked with other area municipalities to coordinate and conduct the Customer Service and Supervisor Academies. In working with area Cities, the program became a very positive, educational experience for all involved. This fiscal year the Round Rock Employee Education (R2E2) program introduced another Lead Worker Academy as well as a Manager Academy. Additional work was also completed on the next Academy: Basic Business Skills. FY 2007-08 once again showed that the City of Round Rock is indeed a “Learning Organization.”

FY 2008-09

Overview and Significant Changes:

To stay a competitive employer and become a “best of breed” municipality, the City needs to continue to review and revise, where appropriate, programs that directly affect its employees. In FY 2008-09, Human Resources will spend a significant amount of time and resources ensuring the right employee programs and reward systems are in place to assist the Organization in completing its Strategic Goals:

- With the strength of the Central Texas job market compared to the lagging National job market, the importance of equitable pay, compared to the market, continues to be a focus of the City. In the latter part of 2008 and throughout 2009, Human Resources will once again conduct a thorough compensation market study of the City’s Pay and Classification Plan as well as each job within the City. This is an incredibly time consuming, complex task, but it’s also one of the most important projects completed by Human Resources for

the Organization. The completion of the biannual market study directly affects the City’s ability to attract and retain its employees.

- In Fiscal Year 2008-09, Human Resources will embark on a thorough review and analysis of the City’s current Benefits Program. While this review will include our existing health, dental, and vision medical coverage, the assessment will include much more. Decisions will be made on the Health and Benefit Plan Design, a Supplemental Benefit Plan for Retirees, appropriate Employee Leave Plans, as well as continued Spotlight on Wellness initiatives.
- In support of the previous two significant initiatives, the Department will review the City’s current Total Rewards Program as well as develop and implement a Strategic Communication Plan for the Total Rewards Program designed not only around compensation and benefits, but also around work-life strategies. This initiative will assist employees in understanding all of the important components of the City’s Total Rewards Program, not just their hourly rate or medical premiums.

New Programs for FY 2008-09:

Human Resources Department is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

As the City continues to grow, the Organization needs to continue to grow with it in order to effectively meet the needs of the community. As the City staff grows, it’s also important that the Human Resources department keeps pace with that growth. In looking at FY 2009-10 and beyond, the focus for the Department will be to achieve and maintain adequate Human Resources staffing levels to serve the citizens and employees of the City:

- In FY 2009-10, the Department will be requesting two additional professional staff members. One team member will be dedicated to the Recruiting and Compensation efforts and another team member will be working on the implementation and maintenance of the Department’s Information System.
- After many years of anticipation, the Department expects to implement a full employee and manager self-service system, which would dramatically change the way Human Resources’ business is completed throughout the organization. While the implementation of this system brings an increased level of efficiency, it will not reduce the amount of work required of the HR staff. Instead it allows the Department to focus on strategic, human resources related functions instead of managing paper.

Departmental Goals:

- Protect the City's assets and resources and minimize exposure to workers' compensation losses and reduce the number of accidents and incidents. (City Goal 5.3 and 5.6)
- Utilize technology to streamline processes and procedures in order to enhance services provided. (City Goal 5.5)
- Continue to educate employees regarding city-provided benefits including health insurance coverage, flexible spending accounts, retirement benefits, deferred compensation, Employee Assistance Program, etc. through educational materials and seminars. (City Goal 5.2)
- Maintain properly classified positions, organizational specific job specifications, internal salary equity, and compliance with Fair Labor Standards Act (FLSA) and Americans with Disabilities Act (ADA) statutes. (City Goal 5.1)
- Monitor, evaluate and enhance the Performance Management Process system to ensure that it reflects the City's goals and objectives while promoting the continued development of employees. (City Goal 5.1)
- Ensure benefits and salaries are competitive with the market through research and survey studies in order to recruit and retain a qualified and diverse workforce. (City Goal 5)
- Manage health care costs in an effort to minimize financial impact to the City. (City Goal 5.1)

Objective: Develop a comprehensive city-wide wellness plan.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Conduct Health Presentations and/or Health Screenings monthly for all employees and their dependents covered by our Health Plan. Participation goal is equal to 60% over 12 months	55%	55%	60%	65%
Objective: Organize city-wide wellness events that encourage physical activity. Events are intended to be fun, to allow employees to get to know each other better, and to encourage us all to become healthier people.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Event participation - Over the course of fiscal year, the department anticipates offering quarterly events with at least 50% of the employees/dependents participating in at least one event each year	40%	50%	60%	70%
Objective: Implement health care initiatives that focus on early intervention and alternative care. This includes the health risk assessments, disease management, and predictive modeling.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Percentage of eligible Employees who completed the Health Risk Assessment	N/A	55%	75%	85%

Trend: Given all the efforts put toward health care benefits, the Department expects to see a reduction in medical claims costs, an increase in completed health risk assessments, and overall healthier employees.

General Fund Expenditures

Human Resources

Departmental Goals: (cont.)

- Develop and implement the Round Rock Employee Education (R2E2) program. (City Goal 5.2)

Objective: Implement, at a minimum, four R2E2 academies to include the Manager, Supervisor, Lead Work, and Basic Business Skills Academies.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Employees Enrolled (each Academy will have between 15 and 20 employees enrolled)	N/A	25	35	40
Successful completion rate (Goal: 75% or greater)	N/A	100%	95%	95%

- While each fiscal year additional Academies will be developed and added to the curriculum, participation from other central Texas cities will also increase, thus allowing for fewer dedicated Round Rock spots. The net result will be more overall participation but with fewer Round Rock employees per Academy.
- Continue to review and enhance, as needed, the City's Safety and Fitness programs. (City Goal 5.3)

Objective: Continue to monitor the maintenance, revision, and effectiveness of the Round Rock Police Department and Round Rock Fire Department Safety and Well Being Program in an effort to reduce lost time and insurance related costs and improve the quality of physical fitness.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Monitored improvement in the overall health and fitness level	25%	30%	40%	45%

Trend: Based on the work of the Safety and Risk Management team, the Department continues to expect a lower experience modifier.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Number of Budgeted Positions (Total City FTEs)	793.50	829.00	838.00
Number of Seasonal Positions	172	180	190
Input			
Operating Expenditures	\$859,845	\$1,002,592	\$1,068,340
Number Authorized FTEs	9.75	10.75	10.75
Output			
Number of job postings processed	153	160	169
Number of personnel actions audited and processed	519	545	573
Number of chargeable Workers Compensation claims	109	103	98
Number of formal training sessions	175	184	193
Number of formal training hours conducted	690	725	760
Number of hours conducting investigations/ claims processing	1625 hrs/325	1706 hrs/341	1791 hrs/358
Efficiency			
Expenditures as a % of General Fund	1.01%	1.22%	1.24%
Authorized Personnel as a % of General Fund FTEs	1.47%	1.54%	1.53%
Number of positions filled	221	232	243
Number of New Hires – Regular	140	147	154
Number of New Hires – Seasonal/Temporary	81	85	90
Effectiveness			
Turnover Rate	17%	15%	12%
Rate of Favorable Unemployment Claims	90%	90%	85%
Reduction in the number of Property Liability accidents and incidents	18%	20%	15%
Reduction in number of workers' compensation losses	Increase of 9%	Decrease by 18%	Decrease by 15%
Customer Satisfaction Rating (Bi-annual Survey)	N/A	Good/Excellent	N/A

N/A - Not applicable

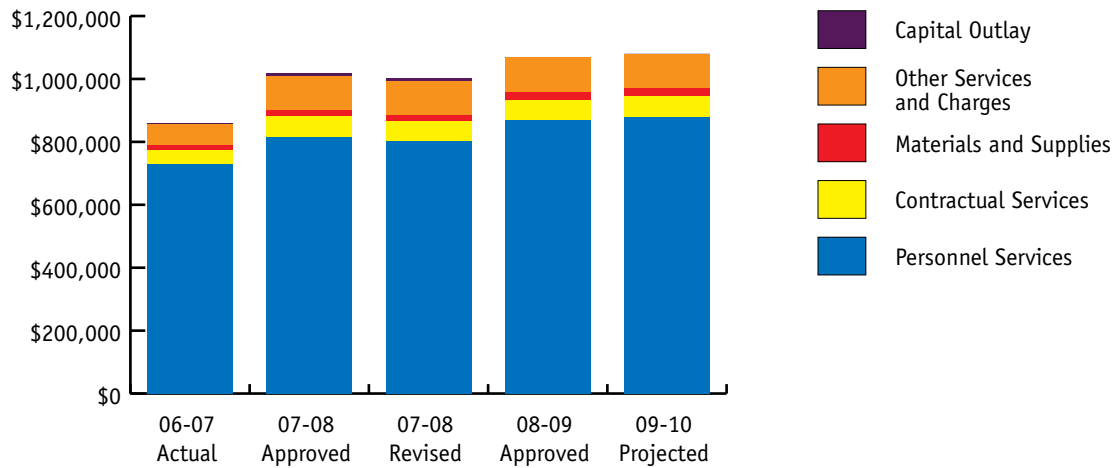
General Fund Expenditures

Human Resources

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Human Resources Director	1	1	1	1.00	1.00	1.00
Human Resources Benefits Manager	1	1	1	1.00	1.00	1.00
Safety/Risk Manager	1	1	1	1.00	1.00	1.00
Safety Program Coordinator	1	1	1	1.00	1.00	1.00
Senior Human Resource Manager	1	1	1	1.00	1.00	1.00
Human Resources Generalist	2	3	3	2.00	3.00	3.00
Human Resources Assistant III	1	1	1	1.00	1.00	1.00
Human Resources Assistant I	1	1	1	1.00	1.00	1.00
Human Resources Assistant II - P/T	1	1	1	0.75	0.75	0.75
Total	10	11	11	9.75	10.75	10.75

Human Resources

Expenditures by Category



Summary of Expenditures:

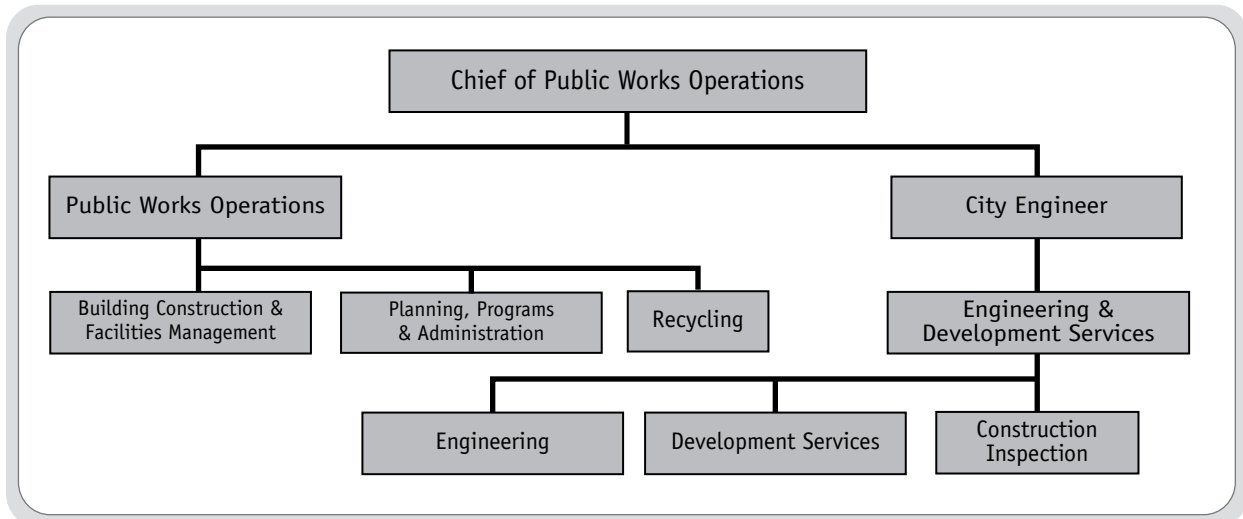
	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$730,647	\$816,670	\$801,670	\$867,884	\$878,837
Contractual Services	42,649	63,703	63,703	64,490	66,722
Materials and Supplies	16,410	19,140	19,140	26,066	24,659
Other Services and Charges	66,187	108,529	108,529	109,900	109,900
Capital Outlay	3,952	9,550	9,550	0	0
Total Expenditures:	\$859,845	\$1,017,592	\$1,002,592	\$1,068,340	\$1,080,117
Expenditures per Capita:	\$9.54	\$10.86	\$10.70	\$10.96	\$10.72



Engineering & Development Services Department

The Engineering & Development Services Department Budget consists of four programs: 1) Engineering and Development Services (E&DS), 2) Planning, Programs and Administration, 3) Building Construction and Facilities Maintenance and 4) Recycling.

Mission: Enhance the quality of life by ensuring safe, efficient and cost-effective maintenance, rehabilitation and expansion of City infrastructure.



Departmental Program Summary:

Engineering and Development Services Department Budget consists of the four programs described below:

Programs:

Engineering and Development Services Department:

Engineering and Development Services program provides new development and public infrastructure plan review, project management, and inspection services to ensure: proper and safe development by the private sector; and proper, safe, cost-effective rehabilitation and/or expansion of city infrastructure in conjunction with the City's Capital Improvements or other improvements programs. ED&S provides technical assistance to various City departments and the public. The department is also responsible for archiving infrastructure plans, issuing right-of-way permits, performing flood plain management duties and managing the Storm Water Management Program.

Building Construction & Facilities Maintenance:

Building Construction & Facilities Maintenance program is responsible for the architectural planning and construction management of all new city facilities built with General Obligation Bond and Capital Improvement dollars. Building Construction and Facilities Maintenance works with all the various city departments in developing

their building projects. Cost estimates, budget figures and project specifications are developed by this department for new building construction and existing building renovations. This department is also responsible for initiating and conducting city building maintenance projects, and works closely with all other City departments in planning for maintenance, repair and remodeling of facilities.

Planning, Programs and Administration:

The Planning, Programs and Administration staff support all activities of the Chief of Public Works Operations who is responsible for providing leadership, direction and oversight to all Public Works programs including Transportation Services, Water and Wastewater Utility Services and Engineering and Development Services. The office is also responsible for coordinating projects and activities with other departments within the City and is responsible for oversight of the City's Capital Improvement Program. The Chief of Public Works Operations' staff develops and maintains consistent and standardized policies, procedures, practices and management tools for project management and reporting to ensure accountability, fiscal responsibility, quality deliverables and on-time projects throughout all city departments. The administration function of the office provides customer support for internal and external customers, as well administrative support for the main office operations.

General Fund Expenditures

Engineering & Development Services

Programs: (cont.)

Recycling Services:

Recycling Services program consists of a single drop off recycling center, four oil-recycling stations, and an in-house City recycling program. Recycling center is open to the public seven days a week. These services are administered through the Environmental Services Department, but funded through Engineering & Development Services Engineering and Administration program.

FY 2007-08 Highlights:

Engineering and Development Services Department:

- Submitted the State-mandated Municipal Separate Storm Sewer System (MS4) Permit.
- Worked on the Right-of-Way (ROW) Management Ordinance and accordingly implemented the new ROW and Street Cut Permit process.
- Reviewed over 100 development plans and associated plats, including Seton Hospital, La Frontera Square, University Oaks, etc.

Planning, Programs and Administration:

- Obtained a \$400,000 earmark from Congressman John Carter for the Main Street Improvements/Downtown Revitalization Project.
- Obtained a \$500,000 earmark from Congressman John Carter for a railroad quiet zone along the Union Pacific Railroad.
- Obtained \$541,784 in federal funding for express transit (bus) service between Round Rock and Austin.

Building Construction & Facilities Maintenance:

- Completed \$21,000,000 remodel of Tellabs Building for Police Department. This is a 90,000 square feet of remodeled space providing the Police Department with one of the top facilities in the State, which includes a state of the art Dispatch/911 Center and Emergency Operations Command Center.
- Completed Fire Station #7, which will provide much needed Fire Protection for the growing northeast portion of the City along University Boulevard.
- Provided project management on several project improvements at Forest Creek Golf Course, assisting the course management company, On-course Strategies.

The renovation and addition to Clubhouse/Pro Shop will provide awards/dining facility to help the Golf Course secure golf tournaments, as they compete for tournaments with area courses.

- Facilities Maintenance acquired software that will enable the department to track maintenance work orders and set up preventive maintenance programs.

Recycling Services:

In the FY 2007-08 budget year, the Recycling Center continued to focus on activities dedicated to enhancing the residential drop off recycling services. These activities included:

- Implementation of a recycling pilot study at Memorial Park. Four recycling bins for the collection of plastic bottles and aluminum cans were built and placed throughout the area.
- Installation of a second large bailer for the recycling of plastics. More plastics can be baled at a more cost effective rate.
- Moved and re-established a used oil waste recycling center at Egger Park on Mays Street.

FY 2008-09

Overview and Significant Changes:

Engineering and Development Services Department:

- The Engineering Division has identified the need for a Drainage Master Plan for the City. Because of the rapid growth the City has experienced in recent years, a comprehensive study to identify drainage issues is needed. This study would identify areas of the City that have potential drainage issues that could impact developed areas within the City. These identified areas would be addressed in the future with Capital Improvement Projects.
- Implementing Storm Water Management Program.
- Updating and overhauling of Design and Construction Standard manuals.

Planning, Programs and Administration:

- Implement express transit (bus) service between Round Rock and Austin. The service benefits commuters and reverse commuters, as well as transit dependent riders.

Overview and Significant Changes: (cont.)

- Implement the Red-light Camera Program. The program improves safety at intersections.

Building Construction & Facilities Maintenance:

- The Building Construction Department will work with City Administration in developing plans with KA Hickman Architects to remodel the existing three story building at 221 East Main Street and the newly purchased two story building at 231 East Main Street. These buildings will house the Finance, Purchasing, Utility Billing, IT, and Human Resources departments.
- The Building Construction Department will be working with the Architect firms of Architecture Plus and Barnes, Gromatzky & Kosarek as plans are developed to build the City Hall Policy Center at the Municipal Office Complex at Brown & Bagdad Street.
- The Building Construction Department will work with PARD Department in developing plans for the Westside Recreation Center to be built on the campus of Round Rock High School.
- Facilities Maintenance will be working on inventorying air conditioning systems and other infrastructure for the City buildings to implement a preventive maintenance program that will be tracked with the new software program that has been purchased.

Recycling Services:

In FY 2008-09, the Recycling Center will continue to concentrate on pollution prevention activities. The department is focusing on the following significant activities:

- With the success of the park recycling pilot study, we shall implement additional recycling options at various city parks for the collection of plastic bottles and aluminum cans.
- Continue to research new materials to bring into the recycling collection facility. A partnership with Goodwill Industries for the recycling of computers will be explored.
- Consider options to place additional used oil recycling units at other city operated parks.

New Programs for FY 2008-09:

Storm Water Management Program (FTE 1): The Storm Water Management Program involves coordinating and overseeing the State-mandated Municipal Separate Storm Sewer System (MS4) Permit. This new program will require tasks from multiple departments within the City which will be coordinated by the Engineering and Development Services Department. This program includes one Planning Technician position which will be responsible for a great deal of the work associated with the implementation of the Storm Water Management Program.

FY 2009-10 Overview and Beyond:**Engineering and Development Services Department:**

The Engineering and Development Services Department will be implementing:

- Recommendations generated from the Storm Water Master Plan.
- Storm Water Ordinance Resolution generated from the Storm Water Permit.

Planning, Programs and Administration:

- Planning, Programs and Administration will continue to pursue federal funding for facility, transportation and utility capital improvement projects.

Recycling Services:

As we transition from a medium to a large sized city, the Recycling Center will concentrate on activities geared towards improving pollution prevention and adding more materials to the recycling list. The Recycling Center will focus on the following tasks in FY 2009-10:

- The department will continue to research and seek out additional materials that can be recycled at the drop off recycling center. As new technologies emerge additional opportunities will present themselves.
- Continue to develop techniques to reduce labor and increase efficiency through use of community service workers and Round Rock ISD programs.
- Participate in additional outreach projects at area schools, home owner associations and other media outlets to encourage city-wide recycling.

Departmental Goals:

Engineering and Development Services Department:

- Perform accurate and timely review of annexation proposals, plats and construction plans for conformance to City ordinances, policies and other applicable laws. (City Goals 1.1, 3.2, 4.1, and 5.4, implementation of City Goals 2.5, 4.4, and 5.1)
- Perform accurate and timely inspection of private utility company construction and public infrastructure construction projects to ensure compliance with plans, applicable city codes and specifications, and other applicable laws. (City Goals 1.1, 3.2, and 5.4, and implementation of City Goal 5.1)
- Ensure efficient and timely construction of infrastructure improvements assigned to the Department. (City Goals 3, 3.4, 4, and 5.4 implementation of City goal 5.1)
- Respond in a timely manner and facilitate appropriate and feasible resolution to concerns and issues posed by internal and external customers. Promptly and courteously respond to resident requests for service. Efficiently manage and interpret general and technical information in order to respond accurately and timely to internal and external customer questions and requests. (City Goals 1.1, 5.1, 5.2, 5.5, 6.3 and 6.5)

Building Construction & Facilities Maintenance:

- Provide facilities to meet the needs of both citizens and city employees. Maintain existing buildings and provide preventive measures to insure the use and longevity of buildings for citizens and employees of the City. (City Goal 5.1)
- Building Construction Department will work on the completion of new construction projects as the Westside Recreation Center is completed. The City Hall Policy Center should be completed at the end of 2010.
- Facilities Maintenance Department will continue to research and develop preventive maintenance programs for the increased square footage of buildings that the City has built over the past several years. Facilities Maintenance will strive to provide the best maintenance programs that will keep aging buildings owned by the City in the best possible conditions, to maintain the programs of the different departments.

Departmental Goals: (cont.)

Objective: Improve timeliness of development reviews and inspections to encourage economic development within the City of Round Rock.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Plats reviewed	163	140	130	130
Construction plans reviewed	90	100	90	90
Capital Improvement Projects Value	\$34,045,000	\$57,827,308	\$55,000,000	\$58,000,000
Construction projects inspected	114	85	115	120
Capital value addition of development/hours of construction inspection	\$1,509	\$1,659	\$2,404	\$2,060
Review subdivision construction plan submittals within 12 working days of receipt	85%	80%*	85%	85%
Review site construction plan submittals within Development Review Committee (DRC) schedule	100%	100%	100%	100%
Review minor plan revision submittals within 2 working days of receipt	85%	80%*	85%	85%
General Obligation (G.O.) Bond/CIP projects completed on schedule	85%	90%	90%	90%
Respond to e-mails and telephone calls within 24 hours of receipt	90%	90%	90%	95%

Engineering and Development Services Department:

Trend: Increase in developments occurs as the economy recovers. Number of development projects increase as the population increases. Influx of bond projects and more emphasis on roadway projects adds to the demand for review and inspection. Time sensitive measures reflect EDS' commitment to customer satisfaction by responding and completing requests in a timely manner. This should help make the City of Round Rock more customer-friendly and help make economic development the number one priority of the City.

* Decrease in percentage of goal is due to the department experienced vacant positions for a substantial period of time, which was caused by upward trend in the job market and lack of availability of qualified applicants.

Planning, Programs and Administration:

Objective: Promptly and courteously respond to resident requests for service.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Water/Wastewater (W/WW) work orders processed	15,117	16,000	N/A	N/A
W/WW work orders processed daily	58	62	N/A	N/A
On-line work requests processed	550	300	N/A	N/A
Customer Satisfaction Survey (%)	100%	99%	N/A	N/A

Trend: At the beginning of FY 2007-08, the processing of water/wastewater work orders and on-line work requests was transferred to Utilities, which is the department responsible for performing the work.

General Fund Expenditures

Engineering & Development Services

Departmental Goals: (cont.)

Recycling Services:

- Improve and expand recycling services to fulfill the growing needs of the community. (City Goal 5.1)

Objective: Improve and Expand Recycling Services.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Tons of materials processed and recycled (paper, plastic, tin/steel, aluminum, cardboard, batteries, propane tanks, oil filters)	536	553	600	625
Gallons of materials processed and recycled (oil, antifreeze, gasoline, and other automotive fluids)	20,490	15,460 *	21,000	23,000
Average Number of customers per day (Open 7 days a week)	105	109	123	127
Categories of Commodities/Items Accepted PAPER (newspaper, magazines, phone books, junk mail, office paper, cardboard, chipboard), PLASTIC (#1 & #2 plastics, dyed plastic), METALS (aluminum, tin, steel, brass, copper), AU- TOMOTIVE FLUIDS (oil, antifreeze, oil filters, power steering/ brake/transmission fluid, gas, diesel) BATTERIES (automotive, NiCad, Lithium ion, Nickel hydride), CELL PHONES, INKJET CAR- TRIDGES, REGULAR and COMPACT FLUORESCENT LIGHT BULBS, PROPANE TANKS, STYROFOAM PACKING PEANUTS, NON-FREON APPLIANCES, LEAVES and GRASS CLIPPINGS	11**	11	13	13

Trend: Increase in materials processed and recycled is due to increase in population and increase in awareness of the drop off center.

* Number of gallons decreased in FY 2006-07 due to vendor issues. New vendor in place and volumes are expected to increase in FY 2007-08.

** A large number of materials were consolidated into the paper, plastic, metals and automotive categories. It should be noted that household hazardous waste activities are monitored and reported under the Environmental Services budget.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Private Development Projects	53	60	60
Capital Improvement Projects	32	55	60
Daily Recycling Customers	109	123	127
Input			
Operating Expenditures	\$2,673,306	\$3,431,321	\$3,632,614
Number Authorized FTEs	40.75	43.75	44.75
Total Employee Hours	86,840	93,080	93,080
Output			
Plat Reviews	140	130	130
Construction Plans Reviewed	100	90	90
Street Cut and Right-of-Way Permits Approved	58	110	115
Water/Wastewater (W/WW) Work Orders Processed	11,498	Work order processing transferred to Utilities	Work order processing transferred to Utilities
Capital Value Addition/Dollars (Development)	\$24,149,945	\$35,000,000	\$30,000,000
CIP Improvements value	\$57,827,308	\$55,000,000	\$58,000,000
Tons of materials recycled/processed	553	600	625
Efficiency			
Expenditures as a % of General Fund	3.13%	4.18%	4.22%
Authorized Personnel as a % of General Fund FTEs	6.31%	6.42%	6.23%
W/WW Work Orders Processed per Day	44.2	Work order processing transferred to Utilities	Work order processing transferred to Utilities
CIP Improvements value in (\$/man-hours)	\$1,635.39	\$1,555.43	\$1,640.27
Avg. cost/ton of material recycled/processed	\$178	\$158	\$158
Effectiveness			
Customer Satisfaction Survey	99%	Survey reporting transferred to Utilities	Survey reporting transferred to Utilities
Construction Projects Inspected/Accepted	85	115	120
Capital Value Addition/Hour Inspection	\$1,659	\$2,404	\$2,060
Recycling Revenue Generated from Commodities	\$32,166	\$48,000	\$52,000
Recycling Revenue Generated from \$0.35 per residential connection fee	\$120,878	\$124,206	\$126,000

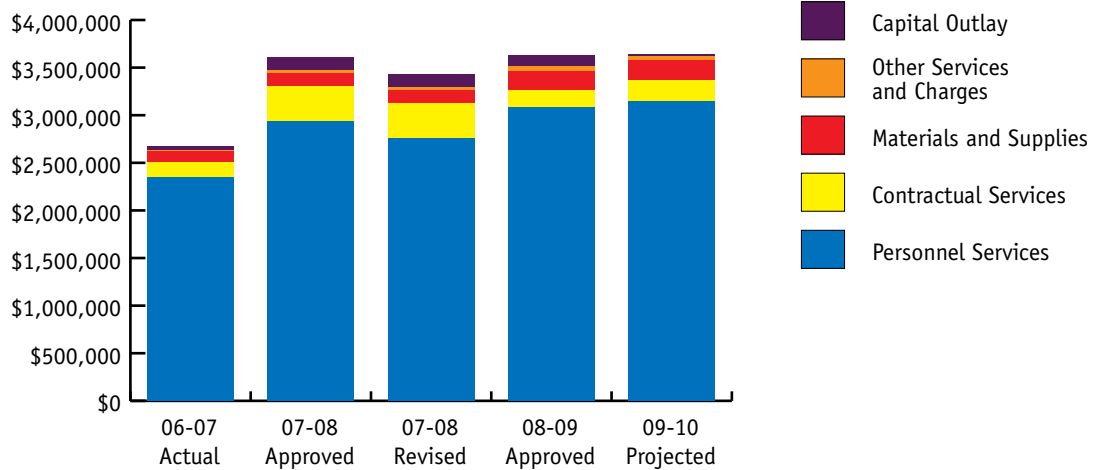
General Fund Expenditures

Engineering & Development Services

Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Administrative Support Specialist	0	1	1	0.00	1.00	1.00
Administrative Support Manager	1	0	0	1.00	0.00	0.00
Administrative Technician II/III	5	5	5	5.00	5.00	5.00
Assistant City Engineer	0	1	1	0.00	1.00	1.00
Chief Construction Inspector	1	1	1	1.00	1.00	1.00
Chief of P. W. Operations	1	1	1	1.00	1.00	1.00
City Engineer	1	1	1	1.00	1.00	1.00
Construction Inspector I/II/Spec. Proj.	6	6	6	6.00	6.00	6.00
Contract Technician	0	1	1	0.00	1.00	1.00
Development Serv. Manager	1	0	0	1.00	0.00	0.00
Engineer	3	3	3	3.00	3.00	3.00
Engineering Aide	1	1	0	1.00	1.00	0.00
Engineering Assistant	1	1	1	1.00	1.00	1.00
Engineering Technician	3	3	3	3.00	3.00	3.00
Facility Maintenance Coordinator	1	1	1	1.00	1.00	1.00
Facility Maintenance Technician	3	3	3	3.00	3.00	3.00
General Services Custodian	3	5	5	3.00	5.00	5.00
Liaison Construction Manager	1	1	1	1.00	1.00	1.00
Management Analyst I	1	1	1	1.00	1.00	1.00
P.W. Planning & Programs Administrator	1	1	1	1.00	1.00	1.00
Programs Manager	0	1	1	0.00	1.00	1.00
Planning Technician	1	1	2	1.00	1.00	2.00
Project Manager I (bond)	1	1	2	1.00	1.00	2.00
Project Manager II	1	1	1	1.00	1.00	1.00
Recycling Attendant I	2	2	2	1.75	1.75	1.75
Recycling Attendant II	1	1	1	1.00	1.00	1.00
Senior Engineer	1	0	0	1.00	0.00	0.00
Total	41	44	45	40.75	43.75	44.75

Engineering & Development Services

Expenditures by Category



Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$2,352,133	\$2,932,744	\$2,753,744	\$3,080,388	\$3,144,285
Contractual Services	147,953	369,709	369,709	188,348	223,326
Materials and Supplies	116,578	135,898	135,898	192,446	206,698
Other Services and Charges	20,104	36,370	36,370	50,937	49,187
Capital Outlay	36,538	135,600	135,600	120,495	14,500
Total Expenditures:	\$2,673,306	\$3,610,321	\$3,431,321	\$3,632,614	\$3,637,995
Expenditures per Capita:	\$29.67	\$38.53	\$36.62	\$37.26	\$36.09

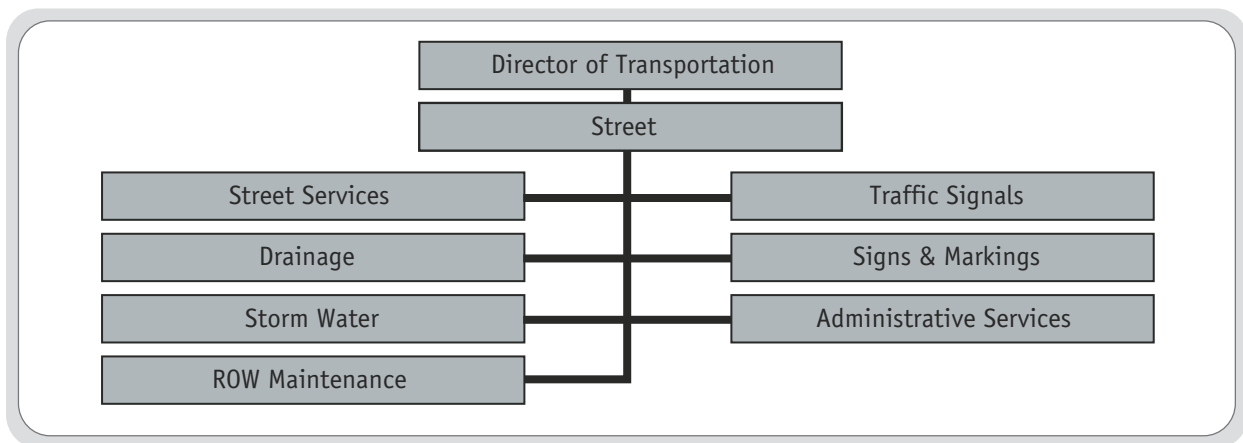


Street Department

The Street Department is responsible for the maintenance and repair of all City streets and rights-of-way (ROW). Duties include: managing repairs to streets, sidewalks, curbs, gutters and driveways caused by water breaks; crack sealing program, potholes, seal coat and overlay program; existing signage and markings; Drainage Utility; ROW maintenance, mow drainage channels and retention ponds; City street sweeping program; maintaining all City traffic signals and flashers; City School Zones; all Texas Division of Transportation (TxDOT) Traffic Signals and Flashers, all TxDOT School

Zones, and Storm Water channel; participating with Public Safety in emergency situations (e.g. HazMat spills, barricades, sand bagging, removing and repairing storm damage); installing required traffic control signs and markings; and performing special City projects on an as needed basis.

Mission: Ensure optimum performance of City's transportation and drainage utility systems with continuous improvements and maintenance.



Departmental Program Summary:

The Street Department is comprised of a single program with multiple components. These are described in detail below:

Programs:

Street Services: Includes Asphalt Maintenance and Repair which is responsible for maintaining city roadways, parking lots, trails, materials for street/utility materials storage bays, crack sealing, pot holes, asphalt repairs and paving projects; and Concrete Maintenance which is responsible for City sidewalks, driveways, approaches, City ADA ramps, curbs and gutters and concrete repairs.

Drainage: Responsible for maintaining drainage channels, flow lines for creeks, above ground drainage systems, maintenance and repair of storm sewer lines, provides storm sewer utility locating for other city divisions and "one call"/Utility Spotting.

ROW Maintenance: Responsible for maintaining city rights-of-way, including roadside mowing of medians;

overflow channels, detention ponds, and creek beds; and developing unimproved ROW for mowing, chemical application, and pesticide application.

Administration Services: Provides indirect support to Street Division staff, time keeping, inventory management, record keeping, coordinates training and orientation; directly supports the superintendent, work order tracking, and manages the office.

Traffic Signals: Responsible for maintaining, inspecting and managing traffic signals, operating the intelligent traffic system, installing and maintaining school zone signals, as well as managing the School Zone Management system.

Signs and Markings: Responsible for installing, inspecting, maintaining and managing traffic control signs; application of paint, stencils or thermal plastic stop bars, lane lines, crosswalks and road markings.

Storm Water: Responsible for inspecting storm sewer lines, inlet boxes, drainage culverts and low water crossings.

FY 2007-08 Highlights:

The Street Department has three (3) general areas of responsibility: Street Services, Drainage and Traffic. The Street Department has experienced an increase in responsibilities in each discipline. The Department has increased efficiency without adding personnel. Listed below are further highlights:

- Poured approximately 1,500 yards of concrete in various projects.
- Laid approximately 2,000 tons of asphalt for road repairs and reconstruction.
- Maintained approximately 600 acres of drainage and rights-of-way.
- Continue to implement Intelligent Traffic System. Traffic Signals is currently working with a beta ACTRA ITS from Siemens and implementing communication lines from each intersection to a central computer (data and video).
- Establish a separate Drainage Utility Fund to comply with EPA & TCEQ mandates. This Fund will have specific fees to support operations.

FY 2008-09

Overview and Significant Changes:

The Street Department seeks to continue its outstanding level of service to the community through implementing and continuing the following:

- Implementation of storm water maintenance plan.
- Oversight of city-wide mowing contract.
- Implementation of bridge maintenance program.

New Programs for FY 2008-09:

The Street Department is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

Due to the steady population growth and the rapid expansion of development in Round Rock, the Street Department will manage the City's Street Services (Street and Concrete Maintenance); Traffic Signals and Signs and Markings; Drainage and Storm Water systems; Right of Way Maintenance and associated projects through new innovative ways:

- Propose expanding contract mowing maintenance of city rights-of-way and drainage channels and ponds. This will allow re-assignment of full-time employees to Street Services and Drainage, minimizing the need to add additional full-time employees to the Street Department.

Departmental Goals:

- Implement Storm Water Program Year 2 requirements. (City Goal 5)
- Maintain and operate the City's transportation systems. (City Goal 4.3)

Objective: Plan and manage Street and ROW maintenance, and manage and improve City's traffic control measures, and develop and maintain information database for City transportation systems.

	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Upgrade 15% of City Streets Annually	\$1,915,000	\$3,000,510	\$3,133,035	\$3,425,800
Cost per Lane Mile: Street Repairs	\$477	\$600	\$624	\$700
Cost per Mile: ROW Mowing	\$2,684	\$3,509	TBD*	\$4,000
Number of Miles Crack Sealed	75	100	150	200
Number of potholes repaired annually	4,000	4,000	4,000	4,000
Cost per Pedestrian Crosswalk	\$25,000	\$25,000	\$25,000	\$25,000
Cost per Mile: Signs & Markings	\$226	\$285	\$285	\$263
Cost per Mile: Traffic Signals	\$285	\$359	\$359	\$344
Cost per School Zone	\$15,000	\$15,000	\$15,000	\$15,000
Enhance Traffic Signal Coordination	85%	90%	75%	95%
Implement "Work Director" software	90%	95%	100%	100%
Implement Pavement Management Program	0%	75%	100%	70%
Implement Sign Management Program	75%	85%	95%	95%
Implement Signals Program	\$120,000	\$120,000	\$120,000	\$120,000
Integrate traffic systems with Public Works	60%	70%	80%	80%

Trend: Traffic signal coordination is improving synchronizing of all the City signals.

* Cost savings are anticipated with privatization of ROW mowing.

- Ensure that municipal utility drainage systems are sized to accommodate future development without compromising service to existing customers. (City Goal 5.4)

Objective: Develop and implement an in-house Utility Drainage Systems Modeling, Inventory and Management System Model for City Drainage Systems.

	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Purchase Storm Water management software	\$0	\$0	TBD**	TBD**
Identify all City Drainage systems	50%	80%	90%	90%
Integrate with Public Works (PW) Project Central	25%	50%	75%	75%

Trend: The Street Department is projected to identify all drainage systems and to coordinate with Public Works and Engineering to integrate into singular database.

** Software has not been identified.

General Fund Expenditures

Street

Departmental Goals: (cont.)

- Continually improve and maintain utility drainage systems. (City Goal 5)

Objective: Develop and Implement an in-house Drainage ROW Management System.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Contract ROW–Drainage Mowing	\$0	\$100,000	\$79,000	\$129,000
Develop, Implement and Maintain ROW management program	85%	95%	50% *	75%

Trend: The Street Department is continuing to implement all the requirements of the Right of Way maintenance program. This includes implementation of software to monitor and schedule.

* Moved 50% of the ROW mowing to contract source.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Miles of Paved Streets	1,036	1,036	1,100
Miles of Drainage Ways	92	100	120
Number of Signalized Intersections	57	59	59
Number of Signalized Flashers	93	93	100
Input			
Operating Expenditures	\$7,274,739	\$7,974,638	\$8,620,349
Number Authorized FTEs	48.00	48.00	48.00
Street Repairs - Material & Labor	\$621,572	\$624,677	\$686,677
Drainage ROW - Material & Labor	\$322,786	\$324,352	\$324,352
Mowing ROW – Material & Labor	\$425,770	\$427,701	\$427,701
Signs And Striping – Material & Labor	\$295,026	\$296,465	\$289,765
Signals – Material & Labor	\$371,441	\$373,184	\$378,124
Output			
Staff Hours to Maintain Streets	22,880	27,040	27,040
Staff Hours to Maintain Concrete	14,560	14,560	14,560
Staff Hours to Maintain Drainage	14,560	22,880	22,880
Staff Hours to Maintain Mowing ROW	14,560	4,160	4,160
Staff Hours to Maintain Drainage ROW	10,400	4,160	4,160
Staff Hours to Maintain Signs/ Striping	14,000	10,400	10,400
Staff Hours to Maintain Signals	10,400	10,400	10,400
Seal Coat Program	\$3,000,510	\$3,133,035	\$3,425,800
Efficiency			
Expenditures Per Capita	\$80.74	\$85.96	\$88.41
Expenditures as a % of General Fund	8.52%	9.71%	10.01%
Authorized Personnel as a % of General Fund FTEs	7.25%	6.89%	6.83%
Street Repairs - Cost per Lane Mile	\$600	\$600	\$624
Drainage ROW - Cost per Mile	\$3,509	\$3,509	\$2,703
Mowing ROW – Cost Per Lane Mile	\$411	\$411	\$389
Signs & Striping – Cost Per Lane Mile	\$285	\$285	\$263
Signals – Cost Per Lane Mile	\$359	\$359	\$344
Effectiveness			
Customer Satisfaction Rating (Fair to Excellent)	Good	Good	Good

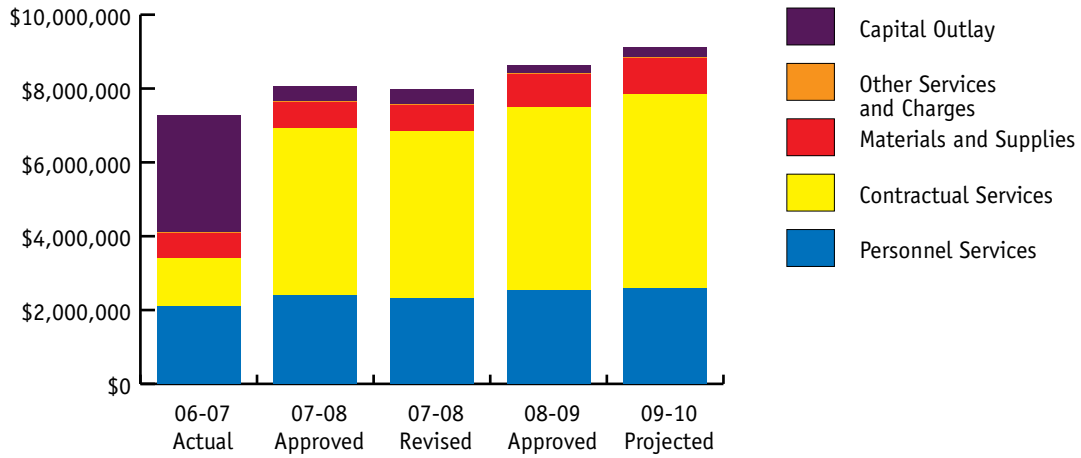
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Street & Drainage Superintendent	1	1	1	1.00	1.00	1.00
Asst Street and Drainage Superintendent	1	1	1	1.00	1.00	1.00
Street Supervisor	4	4	4	4.00	4.00	4.00
Signs & Street Division Foreman	3	3	3	3.00	3.00	3.00
Traffic Signal Technician I-III	4	4	4	4.00	4.00	4.00
Equipment Operator III	9	12	12	9.00	12.00	12.00
Equipment Operator II	9	14	14	9.00	14.00	14.00
Equipment Operator I	6	2	2	6.00	2.00	2.00
Street Maintenance Worker I/II	4	0	0	4.00	0.00	0.00
Signs & Marking Technician II-III	4	4	4	4.00	4.00	4.00
Administrative Technician III	1	1	1	1.00	1.00	1.00
Line Locator	2	2	2	2.00	2.00	2.00
Total	48	48	48	48.00	48.00	48.00

General Fund Expenditures

Street

Street

Expenditures by Category



Summary of Expenditures:

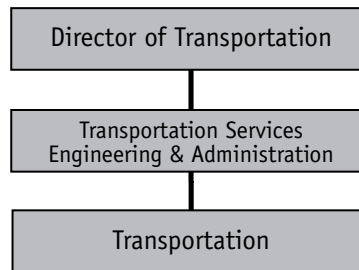
	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$2,089,148	\$2,386,603	\$2,306,603	\$2,529,059	\$2,579,036
Contractual Services	1,309,190	4,523,897	4,523,897	4,979,597	5,273,156
Materials and Supplies	684,365	712,967	712,967	875,577	959,236
Other Services and Charges	10,816	28,521	28,521	29,711	42,711
Capital Outlay	3,181,221	402,650	402,650	206,405	266,303
Total Expenditures:	\$7,274,739	\$8,054,638	\$7,974,638	\$8,620,349	\$9,120,442
Expenditures per Capita:	\$80.74	\$85.96	\$85.11	\$88.41	\$90.48

Transportation Services Engineering & Administration Department

Transportation Services Engineering and Administration (TSEA) Department manages transportation programs for the City of Round Rock. TSEA's focus is to ensure that high quality maintenance, repair, rehabilitation, expansion and improvements are built by the private sector and the City through a comprehensive approach to planning, design, construction, and inspection. TSEA's efforts to provide mobility for the community extend beyond city limits, with regional coordination efforts in transportation master planning and project coordination. TSEA is also responsible for the administration of

the Street Maintenance Program and the public services provided by the Street Maintenance Division and the Shop/Vehicle Maintenance Facility.

Mission: Provide effective transportation systems and public administration that enhances the quality of life for the citizens of Round Rock on time and within budget.



Departmental Program Summary:

Transportation Services Engineering and Administration is responsible for managing and executing the Transportation Capital Improvement Program (TCIP) funded by ½ cent sales tax through 4B Corporation and projects approved by the citizens of Round Rock in the 2002 General Obligation (GO) Bond Election. The Street Maintenance and Traffic Calming Programs sustain the improvements achieved by the TCIP and GO Bond projects. The rapid expansion of the City's population and employment and related transportation issues, including mobility, air quality and congestion, requires vigilant management of the City's transportation programs and associated costs. The primary goal of the Transportation Services Department is improving local and regional mobility and traffic flow, which positively impacts air quality and congestion, by effectively and efficiently planning and facilitating the City's transportation system at both the local and regional levels. The success of TSEA also fulfills the City's obligations under the 03 Flex Agreement and Early Action Compact Clean Air Action Plan Transportation Emission Reduction Measures.

Program:

Transportation: Transportation Services is tasked with planning, designing, building and operating the City's transportation system. The Transportation Master Plan, along with the Transportation Element of the General Plan and the Transportation Capital Improvement Program, provides the roadmap to address mobility issues and lays out a road network that will efficiently move traffic as the City, the County and the region continue to grow. The Street Maintenance Program improves the integrity and service life of City streets. The Traffic Calming Program provides the guiding principles and methodology for addressing speed and/or traffic volume reduction as concerns arise at the residential customer level. At the regional level, solutions are sought through coordination and cooperation with the Capital Area Metropolitan Planning Organization (CAMPO), Texas Department of Transportation (TxDOT), Central Texas Turnpike System (CTTS), Central Texas Regional Mobility Authority (CTRMA), Williamson and Travis Counties, and area municipalities including Georgetown, Pflugerville and numerous utility districts.

General Fund Expenditures

Transportation Services Engineering & Administration

FY 2007-08 Highlights:

The design and construction of roadways which were funded by the TCIP and the 2002 GO Bond, the Street Maintenance Program and traffic signal warrant, and volume and speed studies continued to dominate the activities in Transportation Services Engineering and Administration. Sale of the third issuance of the 2002 GO Bond provided funds to transition projects from the roadway engineering phase to the construction phase:

- TSEA has completed a significant number of roadway and traffic signals projects. The roadway projects were Red Bud Lane from US 79 to County Road 123; AW Grimes Blvd. from US 79 to Creek Ridge Blvd.; IH 35 Area Improvements from Westinghouse Road to Chandler Road; and Seton Parkway. The traffic signal projects were FM 3406 and Wyoming Springs Drive; FM 3406 and Creek Bend Boulevard; FM 3406 and Chisholm Trail Road; and University Boulevard and Sunrise Road.
- The Street Maintenance Program paved 135 lane miles of city streets.
- TSEA performed 180 traffic signal warrant, volume and speed studies.

FY 2008-09

Overview and Significant Changes:

Design and construction of roadways, which are funded by the TCIP and the 2002 GO Bond, the Street Maintenance Program and traffic signal warrant, volume and speed studies continue to dominate the activities in Transportation Services Engineering and Administration. Sale of the third issuance of the 2002 GO Bond is providing funds to transition projects from the roadway engineering phase to the construction Phase:

- TSEA is completing a significant number of roadway and traffic signals projects. The roadway projects are Kiphen Road from the Missouri, Kansas, Texas Railroad to County Road 122, IH 35 Hester's Crossing Bridge Replacement; Wyoming Springs; and Meister Lane. The traffic signal projects are Gattis School Road and Surrey Drive; Gattis School Road and South Creek Drive; Gattis School Road and Via Sonoma Trail; Gattis School Road and Round Rock Ranch Drive West; Old Settlers Boulevard and Greenhill Drive; US 79 and Joe DiMaggio Boulevard; A.W. Grimes and Logan Drive; and University Boulevard and Seton Parkway.
- The Street Maintenance Program is paving 137 lane miles of city streets.

- TSEA is performing 190 traffic signal warrant, volume and speed studies.

New Programs for FY 2008-09:

Reverse Commuter Service: This program will provide the Citizens of Round Rock with peak hour public transportation to and from the Capital Metropolitan Transportation Authority's (CapMetro) service area. This will allow Round Rock residents access to Austin by public transportation and transit users who live in Austin access to Round Rock employers.

FY 2009-10 Overview and Beyond:

Due to the steady population growth and the rapid expansion of development in Round Rock, Transportation Services Engineering and Administration will no longer be adequately staffed to effectively and efficiently manage the City's transportation system and associated projects. If approved by City Council, TSEA will also be responsible for the City's Public Transportation (transit) System:

- With the expansion of the Express Transit service, TSEA will also propose the addition of a Transit Specialist (1.0 FTE) position and a Transit Administrative Technician position (1.0 FTE) in FY 2010-11 to assist the Transit Administrator. Safe and easy access to transit will provide access to transportation for economically disadvantaged and physically disabled citizens and reduce single occupant vehicle trips, pollutant emissions, traffic congestion and travel time delays.
- Beyond FY 2009-10, TSEA will be developing an arterial street lighting program and potentially an expansion of the transit system, if approved by City Council.

Departmental Goals:

- Plan and facilitate the City's transportation system, at the local and regional level, to enable traffic flow and personal mobility. Plan the City's transportation systems. (City Goal 4 and 4.1)
- Implement transportation projects and systems. Maintain and operate the City's transportation system. (City Goal 4.2 and 4.3)
- Ensure transportation services meet the needs of residents, customers and employees through the development of annual department goals, objectives, and strategic budgeting. Maintain relationships and encourage cooperation and collaboration with local jurisdictions and regional entities to address regional transportation issues and provide improved services. Engage potentially affected interests about transportation policies, programs and projects in a timely, effective dialogue. (City Goal 5.1, 5.6 and 6.1)
- Develop clear avenues of communications with citizens and respond to citizens' inquiries, complaints and/or suggestions in a timely manner. (City Goal 6.2)

Objective: Efficiently provide strategic planning and engineering support for local, state, and regional projects.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Road and Street Improvements Expenditures	\$19,500,000	\$19,000,000	\$34,400,000	\$40,400,000

Trend: The amounts shown represent active projects using funds from sales tax revenue, General Obligation Bonds, the City Utility Fund, and Williamson County. In general, the project cycle is two to three years; consequently, the expenditures on projects can vary widely from year to year. The length of the project cycle can increase due to reduced revenue/debt obligations or decrease due to increased revenue/debt obligations. Compounding the fiscal issues are schedule delays resulting from railroad permits, right-of-way acquisition, environmental regulation, utility adjustment and inclement weather.

Objective: Pave one-eighth of the City's lane miles per year.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Street Maintenance (lane miles/yr)	124	130	135	137

Trend: The purpose of the annual Street Maintenance Program is to improve the integrity and service life of the City's streets using sealcoat, crack seal and overlay. A pavement management system has been established to protect the City's investment in the 997 lane-mile street system. The goal of the City's pavement management system is to provide serviceable streets in the most cost-effective way possible. To accomplish this goal, the street conditions are surveyed and then combined with the data on the streets' maintenance history, original design, and traffic uses. This information is used to determine whether maintenance is needed and what type of resurfacing is appropriate. The annual project typically encompasses approximately one-eighth of the lane miles of asphalt concrete paving, which is used for forecasting FY 2005-06 and FY 2006-07. The amount of lane miles increases annually due to the construction of new roads and streets and development of subdivisions and commercial properties.

Objective: Meet the Budget Office's deadlines and quality requirements for developing annual department goals, objectives, and strategic budget.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Golden Budgie Score	198	194	198	203

Trend: Every year, the City Budget Office tracks the progress of budget preparation using a checklist that was developed as a tool to pinpoint areas for improvement in a Department's Budget Submission. Transportation Services Engineering and Administration uses this tool for preparing subsequent year budgets. The Golden Budgie Score measures the performance of all City departments and the highest possible score is 200 points. In FY 2008-09, an additional five points per budget phase was potentially awarded to departments who submitted complete, well-planned workpapers ahead of the Budget deadlines. The department with the highest score receives the Golden Budgie Award. In FY 2005-06, TSEA received the Golden Budgie Award for Budget Worksheet.

General Fund Expenditures

Transportation Services Engineering & Administration

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Road and Street Improvement Projects	15	15	19
Lane Miles of Roads and Streets	1,036	989	1,300
Lane Miles of Roads and Streets Paved under the Street Maintenance Program	130	135	137
Input			
Operating Expenditures	\$845,520	\$994,577	\$907,048
Number Authorized FTEs	8.50	8.50	8.50
Total Employee Hours	17,680	17,680	17,680
Output			
Road and Street Improvements Expenditures	\$19,000,000	\$34,400,000	\$40,400,000
Road and Street Preventative Maintenance Expenditures	\$3,005,000	\$3,005,000	\$3,005,000
Efficiency			
Expenditures as a % of General Fund	0.99%	1.21%	1.05%
Authorized Personnel as a % of General Fund FTEs	1.28%	1.22%	1.21%
Road and Street Improvements Expenditures per Employee	\$2,235,294	\$4,047,059	\$4,752,941
Road and Street Preventative Maintenance Expenditures per Employee	\$353,529	\$353,529	\$353,529
Effectiveness			
Road and Street Preventative Maintenance (Seal Coat) as a % of Lane Miles of Roads and Street	12.5%	8.0%	10.0%

General Fund Expenditures

Transportation Services Engineering & Administration

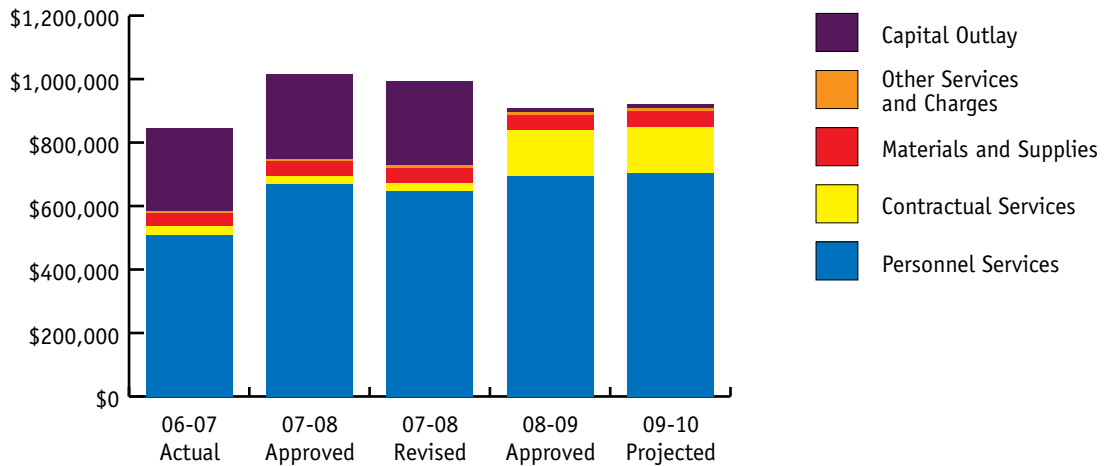
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Director of Transportation Services	1	1	1	1.00	1.00	1.00
Project Manager II	1	1	1	1.00	1.00	1.00
Project Manager II - P/T	1	1	1	0.50	0.50	0.50
Traffic Operations Supervisor	1	1	1	1.00	1.00	1.00
Traffic Engineering Technician I	1	1	1	1.00	1.00	1.00
Transportation Planner III	1	1	1	1.00	1.00	1.00
Traffic Administrative Technician III	1	1	1	1.00	1.00	1.00
Public Works Operations Manager	1	1	1	1.00	1.00	1.00
Traffic Engineering Technician II	1	1	1	1.00	1.00	1.00
Total	9	9	9	8.50	8.50	8.50

General Fund Expenditures

Transportation Services Engineering & Administration

Transportation Services

Expenditures by Category



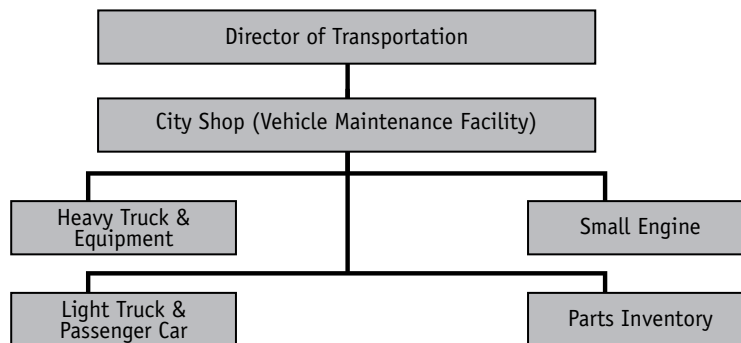
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$507,875	\$668,747	\$648,747	\$694,535	\$703,041
Contractual Services	27,748	25,039	25,039	144,548	146,093
Materials and Supplies	41,283	46,126	46,126	46,355	48,410
Other Services and Charges	8,115	8,115	8,115	11,610	11,610
Capital Outlay	260,499	266,550	266,550	10,000	10,000
Total Expenditures:	\$845,520	\$1,014,577	\$994,577	\$907,048	\$919,154
Expenditures per Capita:	\$9.38	\$10.83	\$10.61	\$9.30	\$9.12

City Shop Department

City Shop, also known as Vehicle Maintenance Facility (VMF), provides general support to City Departments by performing maintenance and repair for the vehicle fleet and small equipment.

Mission: Maintain and repair city vehicles and equipment in a cost effective and timely manner.



Departmental Program Summary:

City Shop/Vehicle Maintenance Facility consists of a single program with four components. These are described below:

Programs:

Vehicle Maintenance Facility is comprised of four teams:

Heavy Truck & Equipment Team: This team is responsible for the repair and maintenance of heavy trucks and equipment.

Light Truck & Passenger Car Team: This team is responsible for the repair and maintenance of light trucks and passenger cars.

Small Engine Team: The Small Engine Team is responsible for the repair and maintenance of small engines.

Parts Inventory Team: The Parts Inventory Team inventories and orders new parts.

FY 2007-08 Highlights:

In FY 2007-08 the Vehicle Maintenance Facility:

- Completed the purchase of the new fleet maintenance software program. The data transfer was started mid-year and should be going live by the end of June.
- The final details were completed on the Parts Room Expansion, Storage Area Roof/Cover and Small Engine Shop/Office Expansion. The construction will begin by the end of the fiscal year.
- A new Auto Lift was installed in the Light Truck/Auto section. It allows the shop foreman to assist with preventive maintenance work requests. The result has been an increase in preventative maintenance being scheduled daily.

FY 2008-09

Overview and Significant Changes:

In FY 2008-09 the Vehicle Maintenance Facility is:

- Working on ways to improve our service by reducing the parts kitting time.

FY 2008-09

Overview and Significant Changes: (cont.)

- Working on ways to improve technology used by the technicians to process work orders more effectively and better document vehicle data.
- Continuing to find ways to improve the technicians' productivity and reduce the customer's downtime.

New Programs for FY 2008-09:

City Shop is proposing no new programs for FY 2008-09.

FY 2009-10 Overview and Beyond:

In FY 2009-10 the Vehicle Maintenance Facility will:

- Add a second shift to meet our increased work load. It will also allow us to delay the cost of a new facility (\$2,700,000.00) to the year 2014. We will be able use the facility for twice the number of activities since we will have double the number of operation hours.
- Implement our Certification/Cross Training Pay. This will encourage our techs to continue pursuing training and education as well as compensating those who already have certifications.
- Implement a Heavy Truck/Equipment Replacement Program. This program will be similar to our vehicle replacement program.

Departmental Goals:

- Ensure City facilities and equipment meets the needs of city employees and city residents with attention to maintenance, modernization, and expansion. (City Goal 5.1)
- Ensure we supply accurate vehicle and equipment information to city departments. (City Goal 5.1)
- Provide safe and operational vehicles and equipment in a cost-effective and timely manner. (City Goal 5.1).

Objective: To ensure all vehicle and equipment preventive maintenance (PM) and repairs are performed in an accurate and timely manner.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
80% of major repairs in 3 days or less	90%	95%	95%	95%
40% of preventive maintenance repairs in 8 hours or less	90%	95%	95%	95%
Objective: Ensure all line mechanics are provided with 100% current repair manuals and current City fleet data.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
100% current repair manuals/software at annual inventory	90%	100%	100%	100%
Maintain 100% accuracy on vehicle maintenance reports	95%	100%	100%	100%
Objective: Ensure all Vehicle Maintenance Fleet (VMF) personnel are trained to a level required by their job description. Obtain training for specialty equipment that the City acquires. Retain qualified personnel to service the fleet.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Acquire and maintain a minimum of 90% of all pertinent Automotive Service Excellent (ASE), Emergency Vehicle Technician certifications	80%	90%	90%	95%
Maintain retention rate of 90% of qualified personnel	90%	100%	100%	100%
Objective: Ensure excellent customer satisfaction on all maintenance and repair services.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
Achieve 100% customer rating of excellent on surveys	95%	95%	98%	98%

General Fund Expenditures

City Shop

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
# Departments Services by Vehicle Maintenance	18	19	19
Input			
Operating Expenditures	\$1,042,312	\$1,156,675	\$1,106,590
Number Authorized FTEs	15.00	15.00	15.00
Output			
Police Department Work Orders	1,600	1,600	1,600
Fire Department Work Orders	500	700	850
Public Works Work Orders	2,200	2,200	2,000
Parks and Recreation Work Orders	1,100	1,100	1,500
Code Enforcement Work Orders	10	10	15
Human Resources Work Orders	6	6	10
IS & S	2	2	5
Efficiency			
Expenditures as a % of General Fund	1.22%	1.41%	1.28%
Authorized Personnel as a % of General Fund FTEs	2.27%	2.15%	2.14%
Cost per Work Order			
Police Department	\$175	\$200	\$275
Fire Department	\$250	\$300	\$400
Public Works	\$200	\$225	\$250
Parks and Recreation	\$150	\$175	\$200
Code Enforcement	\$150	\$150	\$100
Human Resources	\$150	\$150	\$100
IS & S	\$100	\$100	\$150
Effectiveness			
Customer Satisfaction Rating (Good to Excellent)	95%	95%	95%

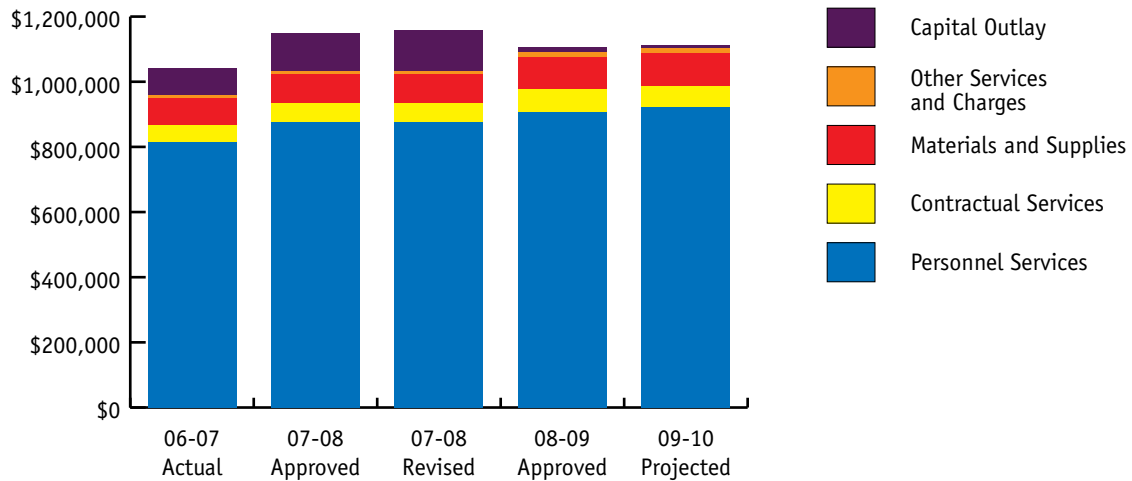
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Shop Superintendent	1	1	1	1.00	1.00	1.00
Shop Foreman	2	2	2	2.00	2.00	2.00
Mechanic III	3	3	4	3.00	3.00	4.00
Mechanic II	6	6	5	6.00	6.00	5.00
Shop Supervisor	1	1	1	1.00	1.00	1.00
Parts Inventory Technician	1	1	1	1.00	1.00	1.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Total	15	15	15	15.00	15.00	15.00

General Fund Expenditures

City Shop

City Shop

Expenditures by Category



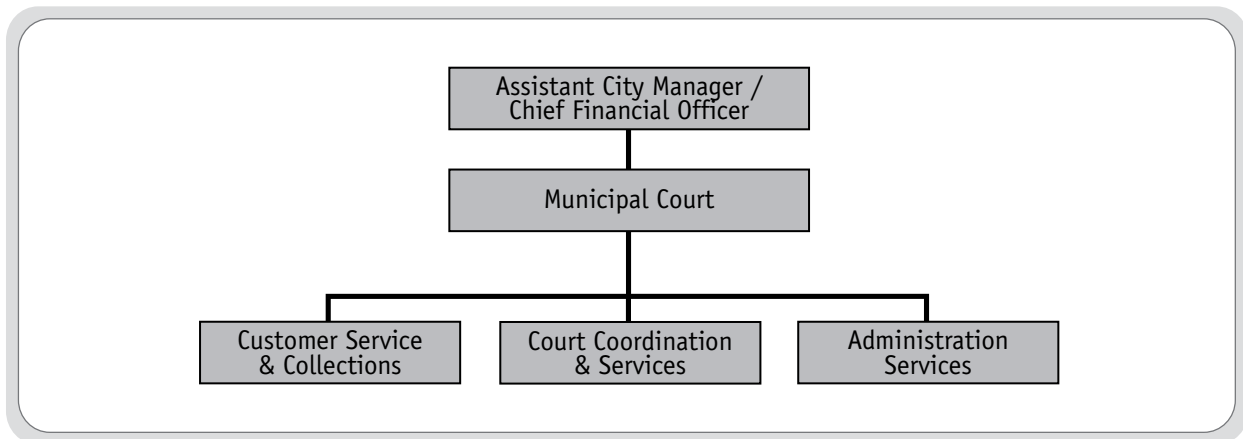
Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$815,230	\$876,610	\$876,610	\$908,455	\$923,373
Contractual Services	52,084	55,601	55,601	68,494	62,891
Materials and Supplies	81,254	89,723	89,723	99,441	102,452
Other Services and Charges	11,539	10,641	10,641	15,000	15,000
Capital Outlay	82,206	117,000	124,100	15,200	6,500
Total Expenditures:	1,042,312	1,149,575	1,156,675	1,106,590	1,110,216
Expenditures per Capita:	\$11.57	\$12.27	\$12.34	\$11.35	\$11.01

Municipal Court Department

Municipal Court is the first level of the judicial branch of government. The jurisdiction of Municipal Court is limited to criminal "Class C" misdemeanors and administrative proceedings related to animals and junked vehicles, all which must have occurred within the territorial limits of the City of Round Rock. The cases processed in Municipal Court can be filed by a peace officer, prosecutor, citizen, and a variety of City employees, including fire officials, code enforcement, environmental services, and animal control employees.

Mission: Round Rock Municipal Court is a well-organized team dedicated to providing efficient and equal justice under the law without unnecessary delay or expense. Court support personnel are dedicated to swift enforcement of court judgments and proficient case and records management.



Departmental Program Summary:

The Round Rock Municipal Court Department consists of a single program divided into three components. Each component involves different roles which allows the staff opportunities to perform functions within other components. This keeps the court team abreast of changes that may impact assigned tasks. These cross-trained units have been very effective for a learning environment. The operational areas are described below:

Program:

The *Customer Service & Collections* component is the largest of the three components, consisting of a staff of six FTEs. This team assists defendants with disposition processing and payments. The team is responsible for all new case filings, enforcement of judgments and appearances, including arrest warrant processing, court notices, and driver license reporting.

The *Court Coordination & Services* component has a staff of two FTEs and is responsible for preparing case files for pending court appearances and coordinating witnesses, translators, defendants, prosecutors, judges and the technical needs for impending cases. This team includes the court bailiffs, who are responsible for the safety and security of court participants.

The *Administration Services* component consists of a staff of two FTEs and oversees all FTEs. It is responsible for coordinating the administrative functions of court support staff, prosecutors and judges. This unit is responsible for developing statistics, measurements, costing, reporting, and records and case flow management.

FY 2007-08 Highlights:

Municipal Court has continued to successfully implement new technology and procedures to increase efficiency. The Municipal Court has:

- Continued to increase the use of technology by adding a projection system inside the courtroom.
- Coordinated with the Police Department to establish a Court Liaison (police representative) to enable our two departments to work more efficiently as a team.
- Developed a process for requesting Deferred Disposition in the customer service area to reduce the Pre-Trial docket.

FY 2008-09

Overview and Significant Changes:

Municipal Court continues to evaluate the needs of our customers and would like to accomplish the following in FY 2008-09:

- Consider a process for online payments of court costs, fines and fees.
- Improve communication inside the courtroom with Spanish speaking defendants by implementing translation of the Judge's opening statements.
- Redesign the Records Retention Program by completing destruction of cases that are in the previous Court Management System, Cisco (Phase 1), and completing the written process of destroying records for our current Court Management System, Incode (Phase II).

New Programs for FY 2008-09:

Municipal Court is proposing no new programs for FY 2008-09. The Municipal Court relies on the Court Technology Fund and the Court Security Fund for extra needs, as much as possible.

FY 2009-10 Overview and Beyond:

In FY 2009-10, Municipal Court is planning to:

- Evaluate the need to improve case flow management inside the courtroom.
- Continue to improve customer service needs with the use of technology such as a Kiosk in the lobby to pay online; begin adding enhancements such as driver's license readers or signature pads to move us closer to becoming paperless.
- Continue to evaluate our processes in accordance with the Court Collections Program mandated by SB 1863 and consider adding an additional FTE to administer in-house collections efforts.

Departmental Goals:

- Minimize outstanding cases through effective resolution methods. (City Goal 5.5)

Objective: Produce a monthly report that demonstrates measurements at each collection stage.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
% of cases disposed before Warrant	82%	89%	87%	87%
% of cases cleared within 30 days of final judgment	40%	39%	34%	34%
% of fines paid within 90 days of final judgment	63%	63%	63%	65%
# of cases from initial appearance (IA) to Warrant	2,903	2,682	3,000	3,000
# of cases to Collection Agency	1,265	1,701	2,000	2,000
# of cases sent to Omni Base (If you fail to take care of your ticket the court will enter your drivers license number into the OMNI system to prevent you from renewing your drivers license until the matter is resolved.)	2,491	2,670	2,900	2,900

Trend 1: Early notifications have improved the timely dispositions of cases and minimized the issuance of arrest warrants. Increased deferred dispositions may continue to impact the percentage of fines paid within 90 days of final judgment. New processes are being developed to encourage total payment within the first 90 days.

Trend 2: Assess changes for state mandated collections program for cities with 100,000 + populations.

- Develop and maintain an efficient records management process. (City Goal 5)

Objective: Image case records upon completion.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# of records scanned	17,033	0*	0*	0*
Written Process developed	Yes	Yes	Yes	Yes

* This process has been temporarily suspended due to connectivity issues and poor performance of the software (effective 10/06). In the future, the court would like to add enhancements to the existing court management software that will allow scanning directly to the case file, as opposed to a separate system that is not linked to the case file; this will eventually lead us to becoming paperless.

Objective: Monitor the demand for information requests and background checks.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# of Requests for information (individual)	468	309	400	400
# of Bulk listings produced	53	51	52	52
# of Agencies requesting Bulk Listings	15	14	14	15

Trend: Requests for background investigations are dropping but are still received at a high rate.

- Respond effectively to customer demands. (Goal 6)

Objective: Implement a forum for input and communication from internal customers.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# Comments Cards Received	81	57	80	80
Average rating for customer service (includes staff availability, knowledge of staff, attitude, promptness and communication)	3.53*	4.42*	4.50*	4.60*
Average rating on system issues (including phone system, location of court, payment options, website, court appearance, citation form)	3.10*	3.50*	3.60*	3.75*

General Fund Expenditures

Municipal Court

Departmental Goals: (cont.)

Objective: Streamline jury duty process using technology.	Actual 05-06	Actual 06-07	Forecast 07-08	Forecast 08-09
# Jurors called for service	2,410	3,952	3,539	4,800

Summary of Key Measurement Indicators:

Measurement Indicators	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Demand			
Enforcement Demands:			
Class "C" Misdemeanors Filed (SL)	981	1,000	1,000
Non Parking Violations Filed (NP)	13,319	15,000	16,000
Parking Violations Filed (PA)	853	500	500
Ordinance Violations Filed (CO)	1,373	1,500	1,500
Search Warrants	16	25	25
Felony/County Warrants	455	450	450
Defense Demands:			
Cases Handled by Court Staff	30,495	34,000	34,500
Judge Trials/Hearings	4,450	4,700	4,700
Jury Trials	33	80	80
Youth Hearings	1,006	1,100	1,100
Input			
Operating Expenditures	\$616,398	\$656,044	\$751,003
Number Authorized FTEs	10.50	10.50	10.50
Number of Judges	2	2	2
Scheduled Court Room Hours	595	880	880
Output			
Collections:			
City Fines & Costs Collected	\$1,501,133	\$1,600,000	\$1,600,000
State Costs Collected	\$701,401	\$800,000	\$800,000
Dispositions:			
Fines Paid Before Trial	4,028	4,500	4,500
Compliance Dismissals (Insurance & Vehicle Violations)	2,278	2,500	2,500
Dismissals by Deferral with Sanctions	1,916	2,000	2,000
Cases Appealed	9	10	10
Dismissals by Motion	1,038	1,300	1,300
Class C Warrants Issued	4,185	3,800	3,800
Efficiency			
Expenditures as a % of General Fund	0.72%	0.80%	0.87%
Authorized Personnel as a % of General Fund FTEs	1.59%	1.51%	1.49%
Number Hearings to Judge/Clerk	5,489	5,880	5,880
Number of Customers per Clerk	3,588	3,580	3,630
Effectiveness			
% Cases to Warrants	25%	21%	20%
% Cases Disposed	75%	79%	80

General Fund Expenditures

Municipal Court

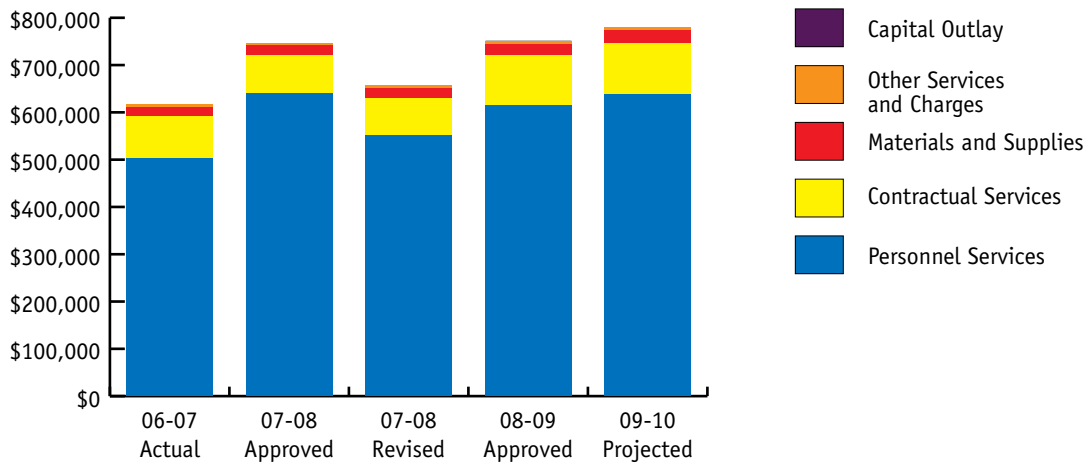
Authorized Personnel	Positions			Full Time Equivalents		
	2006-07 Actual	2007-08 Revised	2008-09 Approved	2006-07 Actual	2007-08 Revised	2008-09 Approved
Court Administrator/Clerk	1	1	1	1.00	1.00	1.00
Senior Deputy Clerk	1	1	1	1.00	1.00	1.00
Customer Service Supervisor	0	1	1	0.00	1.00	1.00
Deputy Clerk I-III	6	5	5	6.00	5.00	5.00
Deputy Clerk - P/T	2	2	2	1.50	1.50	1.50
Court Bailiff - P/T	2	2	2	1.00	1.00	1.00
Total	12	12	12	10.50	10.50	10.50

General Fund Expenditures

Municipal Court

Municipal Court

Expenditures by Category



Summary of Expenditures:

	2006-07 Actual	2007-08 Approved Budget	2007-08 Revised Budget	2008-09 Approved Budget	2009-10 Projected Budget
Personnel Services	\$501,821	\$640,289	\$550,289	\$615,261	\$637,112
Contractual Services	90,217	79,683	79,683	104,760	109,592
Materials and Supplies	19,421	21,802	21,802	23,461	25,382
Other Services and Charges	4,939	4,270	4,270	7,521	7,521
Capital Outlay	0	0	0	0	0
Total Expenditures:	\$616,398	\$746,044	\$656,044	\$751,003	\$779,607
Expenditures per Capita:	\$6.84	\$7.96	\$7.00	\$7.70	\$7.73